QUAERITE PRIME REGNUM DEI

ESTIMATES 2002

NEWFOUNDLAND AND LABRADOR

NEWFOUNDLAND AND LABRADOR

ESTIMATES
2002-03

Prepared by

The Budgeting Division of Treasury Board
under the direction of
The Honourable Joan Marie Aylward

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PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS

ESTIMATES
2002-03

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2002-03 ESTIMATES PRESENTATION

INTRODUCTION

The 2002-03 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2002. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector - A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department - A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example - Justice).

Program - Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example - Public Protection).

Sub-program - Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example - Police Protection).

Activity - Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example - Royal Newfoundland Constabulary). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account - In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, and interest; current account also includes operating grants for various programs and organizations such as hospitals, schools and Crown Agencies.

Capital Account - These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory - Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

EXPENDITURES (Cont'd)

***Non-Statutory* -** These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses
12. Information Technology

For efficiency and control purposes, certain major capital expenditures are voted in one Department, for example, alterations and construction of public buildings. These expenditures are then recharged to the appropriate departments.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

***Current Revenues* -** This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Canada Health and Social Transfer and other transfers. Current Revenues are not displayed in the detailed Departmental Estimates.

***Related Revenues* -** This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government-operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

Government follows a modified cash system to budget for expenditures and revenues. Expenditures are charged against a budget appropriation in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of Federal revenues, receipts received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating Agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

C.A. Pippy Park Commission
Canada-Newfoundland Offshore Petroleum Board (50% Federally owned)
College of the North Atlantic
Health Boards (various)
Marble Mountain Development Corporation
Memorial University of Newfoundland
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Education Investment Corporation
Newfoundland and Labrador Film Development Corporation
Newfoundland and Labrador Heritage Foundation
Newfoundland and Labrador Housing Corporation
Newfoundland and Labrador Student Investment and Opportunity Corporation
Newfoundland Cancer Treatment and Research Foundation
Newfoundland Legal Aid Commission
Newfoundland Ocean Enterprises Limited
Operation ONLINE Incorporated
Provincial Advisory Council on the Status of Women
Provincial Information and Library Resources Board
Regulatory and Advisory Boards and Agencies (various)
School Boards
Special Celebrations Corporation of Newfoundland and Labrador

Self Financing Agencies

Multi-Materials Stewardship Board
Newfoundland Industrial Development Corporation
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Hydro
Public Utilities Board
Workplace Health, Safety and Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS

2002-03 and 2001-02 (Revised)

	2002-03 Estimates		2001-02 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	3,826,879		3,713,472	
Related Revenues	318,315		437,909	
Net Expenditure	3,508,564		3,275,563	
Provincial and Federal Revenues	3,521,850		3,371,786	
Financial Contribution		(13,286)		(96,223)
Capital Account:				
Gross Expenditure	225,158		280,534	
Related Revenues	118,558		120,786	
Net Expenditure		106,600		159,748
TOTAL BUDGETARY REQUIREMENTS (CONTRIBUTION)		93,314		63,525
NON-BUDGETARY TRANSACTIONS				
Debt Retirement:				
Redemptions (See Appendix II)	181,497		217,100	
Contributions to Sinking Funds (See Appendix II)	42,998		52,127	
Wind Up of Voluntary Sinking Funds	(77,861)		(66,189)	
Total Debt Retirement		146,634		203,038
Retirement of Pension Liabilities		148,500		143,500
TOTAL NON-BUDGETARY TRANSACTIONS		295,134		346,538
TOTAL BORROWING REQUIREMENTS		388,448		410,063

STATEMENT II

COMPARATIVE SUMMARY OF CURRENT AND RELATED REVENUES

2002-03 and 2001-02 Revised

	2002-03 Estimates ($000)	2001-02 Revised ($000)
PROVINCIAL:		
Taxation:		
Personal Income Tax	611,000	611,838
Sales Tax	561,500	535,063
Gasoline Tax	132,700	130,000
Payroll Tax	84,500	81,500
Tobacco Tax	80,500	65,500
Corporate Income Tax	58,200	54,665
Natural Resources Taxes and Royalties	50,500	47,500
Other	35,545	34,445
	1,614,445	1,560,511
General Revenues:		
Newfoundland Liquor Corporation	103,000	90,000
Lottery Revenues	106,000	102,000
Vehicle and Driver Licences	54,500	54,500
Registry of Deeds, Companies and Securities	14,925	14,900
Fines and Forfeitures	5,415	5,295
Labrador Transportation Initiative	97,000	-
Other	25,900	49,376
	406,740	316,071
Expenditure Programs - Related Revenues:		
Recoveries - Sinking Fund Surpluses	114,984	156,069
Interest Income	3,274	4,840
Other	133,986	195,907
	252,244	356,816
TOTAL: PROVINCIAL REVENUES	2,273,429	2,233,398
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization Payments	1,158,015	1,162,390
Canada Health and Social Transfer (CHST)	340,896	331,060
Statutory Subsidies	1,754	1,754
	1,500,665	1,495,204
Cost Shared Programs:		
Resource	9,596	10,636
Offshore Fund	2,928	3,090
Human Resources Development	20,500	20,500
Native Peoples	7,143	7,334
Other	25,904	39,533
	66,071	81,093
TOTAL: GOVERNMENT OF CANADA REVENUES	1,566,736	1,576,297
TOTAL: CURRENT AND RELATED REVENUES	3,840,165	3,809,695

STATEMENT III

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

2002-03 and 2001-02 Revised

	2002-03			2001-02
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	$	$	$	$
General Government Sector				
Consolidated Fund Services	596,219,700	146,635,300	449,584,400	426,978,800
Executive Council	33,246,700	2,282,000	30,964,700	27,988,500
Finance	135,933,900	48,126,900	87,807,000	(63,611,000)
Government Services and Lands	27,760,900	3,940,000	23,820,900	23,541,500
Labrador and Aboriginal Affairs	7,671,100	4,377,900	3,293,200	2,572,300
Legislature	13,899,400	146,200	13,753,200	12,465,100
Public Service Commission	2,611,800	-	2,611,800	2,620,000
Works, Services and Transportation	264,131,000	89,198,000	174,933,000	177,431,800
Resource Sector				
Environment	6,885,400	502,600	6,382,800	5,874,200
Fisheries and Aquaculture	10,477,600	1,475,100	9,002,500	9,280,700
Forest Resources and Agrifoods	52,945,400	8,706,000	44,239,400	43,109,300
Industry, Trade and Rural Development	46,693,600	10,808,200	35,885,400	35,461,300
Mines and Energy	25,681,500	1,766,300	23,915,200	15,872,900
Tourism, Culture and Recreation	34,028,700	2,659,700	31,369,000	30,797,100
Social Sector				
Education	518,949,700	7,046,200	511,903,500	537,013,800
Health and Community Services	1,495,161,500	21,551,800	1,473,609,700	1,450,494,000
Human Resources and Employment	257,541,200	8,695,000	248,846,200	254,703,400
Justice	128,799,200	11,594,600	117,204,600	124,554,500
Labour	8,558,100	6,134,800	2,423,300	2,369,400
Municipal and Provincial Affairs	128,898,200	31,493,400	97,404,800	96,162,600
Newfoundland and Labrador Housing Corporation	10,110,000	-	10,110,000	8,935,000
Youth Services and Post-Secondary Education	245,832,600	29,733,200	216,099,400	210,695,900
TOTAL	4,052,037,200	436,873,200	3,615,164,000	3,435,311,100

AMOUNT TO BE VOTED 2002-03

Gross Current and Capital Expenditure		4,052,037,200
Less: Expenditures Approved by Statute:		
Interest	533,676,700	
Pensions and Gratuities	49,653,200	
Debt Management Expenses	4,097,900	
Issues under Guarantee	500,000	
Salaries (Auditor General and Comptroller General)	210,100	588,137,900
Amount to be Voted by Supply Bill		3,463,899,300

STATEMENT IV

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

2002-03 and 2001-02 Revised

	2002-03			2001-02
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	595,630	132,671	462,959	431,098
Executive Council	33,247	2,282	30,965	27,988
Finance	135,934	48,127	87,807	(63,611)
Government Services and Lands	27,487	2,690	24,797	24,525
Labrador and Aboriginal Affairs	7,671	4,378	3,293	2,572
Legislature	13,899	146	13,753	12,465
Public Service Commission	2,612	-	2,612	2,620
Works, Services and Transportation	158,570	27,148	131,422	136,091
Resource Sector				
Environment	6,885	502	6,383	5,874
Fisheries and Aquaculture	10,378	1,436	8,942	9,288
Forest Resources and Agrifoods	49,645	8,706	40,939	40,440
Industry, Trade and Rural Development	40,617	5,039	35,578	35,442
Mines and Energy	25,682	1,767	23,915	15,873
Tourism, Culture and Recreation	32,237	2,647	29,590	28,828
Social Sector				
Education	517,280	7,047	510,233	531,544
Health and Community Services	1,459,998	18,501	1,441,497	1,386,339
Human Resources and Employment	257,541	8,695	248,846	254,703
Justice	128,799	11,594	117,205	124,555
Labour	8,558	6,135	2,423	2,369
Municipal and Provincial Affairs	64,178	1,296	62,882	60,136
Newfoundland and Labrador Housing Corporation	10,110	-	10,110	8,935
Youth Services and Post-Secondary Education	239.921	27,508	212,413	197,489
TOTAL	3,826,879	318,315	3,508,564	3,275,563

STATEMENT V

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

2002-03 and 2001-02 Revised

	2002-03			2001-02
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	589	13,963	(13,374)	(4,119)
Government Services and Lands	274	1,250	(976)	(983)
Works, Services and Transportation	105,561	62,051	43,510	41,341
Resource Sector				
Fisheries and Aquaculture	100	40	60	(7)
Forest Resources and Agrifoods	3,300	-	3,300	2,669
Industry, Trade and Rural Development	6,077	5,769	308	20
Tourism, Culture and Recreation	1,792	12	1,780	1,969
Social Sector				
Education	1,670	-	1,670	5,470
Health and Community Services	35,163	3,050	32,113	64,155
Municipal and Provincial Affairs	64,720	30,198	34,522	36,026
Youth Services and Post-Secondary Education	5,912	2,225	3,687	13,207
TOTAL	225,158	118,558	106,600	159,748

Note: For details refer to Appendix III.

STATEMENT VI

SUMMARY OF RELATED REVENUES AND EXPENDITURES BY MAIN OBJECT AND SECTOR

2002-03 and 2001-02 Revised

	General Government Sector 2002/03	Resource Sector 2002/03	Social Sector 2002/03	Total 2002/03	% of 2002/03 Total	Total 2001/02 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	200,566	61,207	117,042	378,815	9.90	294,173
Employee Benefits	100,592	658	1,114	102,364	2.68	104,370
Transportation and Communications	11,366	13,091	12,881	37,338	0.98	37,854
Supplies	32,592	7,375	12,427	52,394	1.37	54,541
Professional Services	7,305	6,629	191,788	205,722	5.38	196,455
Purchased Services	58,842	33,530	18,336	110,708	2.89	98,599
Property, Furnishings and Equipment	629	1,219	1,997	3,845	0.10	5,681
Allowances and Assistance	7,288	20	343,715	351,023	9.17	346,257
Grants and Subsidies	10,596	39,008	1,944,716	1,994,320	52.11	1,975,695
Debt Expenses	534,259	-	31,102	565,361	14.77	573,538
Information Technology	11,015	2,707	11,267	24,989	0.65	26,309
Gross Current Expenditure	975,050	165,444	2,686,385	3,826,879	100.00	3,713,472
Federal Revenue Sources	(6,895)	(11,810)	(47,366)	(66,071)	20.76	(81,093)
Provincial Revenue Sources	(210,547)	(8,287)	(33,410)	(252,244)	79.24	(356,816)
Total Current Related Revenues	(217,442)	(20,097)	(80,776)	(318,315)	100.00	(437,909)
Net Current Expenditure	757,608	145,347	2,605,609	3,508,564		3,275,563
Capital:						
Salaries	7,879	105	501	8,485	3.77	9,786
Employee Benefits	-	-	1	1	0.00	1
Transportation and Communications	1,327	25	98	1,450	0.64	3,011
Supplies	784	5	4	793	0.35	1,118
Professional Services	1,694	95	4,268	6,057	2.69	3,565
Purchased Services	86,808	6,390	37,659	130,857	58.12	157,530
Property, Furnishings and Equipment	5,702	586	4,255	10,543	4.68	41,235
Loans, Advances and Investments	500	3,622	100	4,222	1.88	4,162
Grants and Subsidies	450	441	25,737	26,628	11.83	24,273
Debt Expenses	1,280	-	34,837	36,117	16.04	35,844
Information Technology	-	-	5	5	0.00	9
Expenditure by Sector Before Recharges	106,424	11,269	107,465	225,158	100.00	280,534
Voted in Other Departments and Divisions	7,250	-	-	7,250		8,416
Recharged to Other Departments and Divisions	(7,250)	-	-	(7,250)		(8,416)
Gross Capital Expenditure	106,424	11,269	107,465	225,158		280,534
Federal Revenue Sources	(36,250)	(2,281)	(30,423)	(68,954)	58.16	(61,261)
Provincial Revenue Sources	(41,014)	(3,540)	(5,050)	(49,604)	41.84	(59,525)
Total Capital Related Revenues	(77,264)	(5,821)	(35,473)	(118,558)	100.00	(120,786)
Net Capital Expenditure	29,160	5,448	71,992	106,600		159,748
Total Net Expenditure	786,768	150,795	2,677,601	3,615,164		3,435,311

EXHIBIT I

SELECTED ECONOMIC STATISTICS

1998 to 2001

	2001	% Change	2000	% Change	1999	% Change	1998
Population as of July 1 (000's)	533.8	-0.6	537.2	-0.6	540.7	-0.8	545.3
Gross Domestic Product at Market Prices ($ Millions)	14,383*	2.1	14,081	13.8	12,369	10.0	11,242
Total Personal Income ($ Millions)	11,728*	3.9	11,291	4.6	10,793	4.4	10,338
Per Capita Personal Income ($)	21,972*	4.5	21,017	5.3	19,961	5.3	18,959
Labour Force, Annual Average (000's)	251.9	2.6	245.6	-0.4	246.7	4.1	237.0
Employment, Annual Average (000's)	211.3	3.3	204.6	-0.1	204.9	5.5	194.2
Unemployment Rate, Annual Average (%)	16.1	-3.6	16.7	-1.2	16.9	-6.1	18.0
Wages and Salaries ($ Millions)	5,613	3.4	5,431	7.5	5,053	5.5	4,791
Consumer Price Index(1992=100)	114.5	1.1	113.3	3.0	110.0	1.5	108.4
Total Volume of Fish Landings (000's of Metric Tonnes)	249.0	-6.9	267.4	-1.5	271.4	8.8	249.5
Total Value of Fish Landings ($ Millions)	488.7	-14.4	570.7	12.1	509.3	32.5	384.4
Newsprint Shipments (000's of Metric Tonnes)	745.8	-7.7	807.8	11.9	722.2	26.7	569.8
Iron Ore Shipments (Millions of Metric Tonnes)	17.3	-17.6	21.0	12.3	18.7	-13.4	21.6
Value of Manufacturing Shipments NAICS ($ Millions)	2,206.5	-0.9	2,225.7	10.1	2,020.8	18.7	1,702.2
Private and Public Capital Investment ($ Millions)	3,163	-4.2	3,301	-7.8	3,582	26.5	2,832
Dwelling Starts (Number)	1,788	22.5	1,459	6.4	1,371	-5.4	1,450
Retail Trade ($ Millions)	4,905	8.5	4,522	7.1	4,223	7.2	3,939
New Motor Vehicle Sales (Number)	24,650	3.3	23,859	-2.3	24,421	13.7	21,472
Oil Production (Millions of Barrels)	54.3	2.8	52.8	45.1	36.4	52.9	23.8

Note: Some data are preliminary.
Some percent changes are based on unrounded data.
* Estimate
** Hibernia began production in November 1997.

Source: Statistics Canada; Economics and Statistics Branch, Department of Finance

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

2002-03 and 2001-02 Revised

	2002-03 Estimates ($000)	2001-02 Revised ($000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	611,000	611,838
Sales Tax	561,500	535,063
Gasoline Tax	132,700	130,000
Payroll Tax	84,500	81,500
Tobacco Tax	80,500	65,500
Corporate Income Tax	58,200	54,665
Natural Resources Taxes and Royalties	50,500	47,500
Insurance Companies Tax	26,500	25,500
Corporate Capital Tax	6,900	6,800
Forest Management Tax	2,145	2,145
TOTAL: Provincial Tax Sources	1,614,445	1,560,511
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	103,000	90,000
Lottery Revenues	106,000	102,000
Vehicle and Driver Licences	54,500	54,500
Registry of Deeds, Companies and Securities	14,925	14,900
Fines and Forfeitures	5,415	5,295
Inland Fish and Game Licences	4,315	4,216
Water Power Rentals	4,680	4,910
Registry of Personal Property	2,800	3,600
Crown Lands	2,755	2,265
Forestry Royalties and Fees	2,382	2,382
Mining and Petroleum Permits and Fees	1,700	1,883
Offshore Revenue Fund	-	22,980
Labrador Transportation Initiative	97,000	-
Other	7,268	7,140
TOTAL: Other Provincial Sources	406,740	316,071
TOTAL: PROVINCIAL SOURCES	2,021,185	1,876,582
GOVERNMENT OF CANADA:		
Equalization Payments	1,158,015	1,162,390
Canada Health and Social Transfer (CHST)	340,896	331,060
Statutory Subsidies	1,754	1,754
TOTAL: GOVERNMENT OF CANADA	1,500,665	1,495,204
TOTAL: PROVINCIAL AND FEDERAL REVENUES	3,521,850	3,371,786

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
1998-99 to 2002-03

	2002-03 Estimates		2001-02 Revised		2000-01 Audited		1999-00 Audited		1998-99 Audited	
	($000)	%	($000)	%	($000)	%	($000)	%	($000)	%
Current Revenues :										
Provincial Sources	2,273,429	59.2	2,233,398	58.6	2,020,712	56.2	1,950,387	56.8	1,779,900	51.7
Federal Sources	1,566,736	40.8	1,576,297	41.4	1,574,394	43.8	1,482,730	43.2	1,661,823	48.3
Total: Current Revenues	3,840,165	100.0	3,809,695	100.0	3,595,106	100.0	3,433,117	100.0	3,441,723	100.0
Capital Revenues :										
Provincial Sources	49,604	41.8	59,525	49.3	76,671	57.0	63,288	48.1	42,397	34.2
Federal Sources	68,954	58.2	61,261	50.7	57,949	43.0	68,377	51.9	81,510	65.8
Total: Capital Revenues	118,558	100.0	120,786	100.0	134,620	100.0	131,665	100.0	123,907	100.0
Current and Capital Revenues :										
Provincial Sources	2,323,033	58.7	2,292,923	58.3	2,097,383	56.2	2,013,675	56.5	1,822,297	51.1
Federal Sources	1,635,690	41.3	1,637,558	41.7	1,632,343	43.8	1,551,107	43.5	1,743,333	48.9
Total: Current and Capital Revenues	3,958,723	100.0	3,930,481	100.0	3,729,726	100.0	3,564,782	100.0	3,565,630	100.0

EXHIBIT IV

EXPENDITURE SUMMARY

2002-03 Estimated

	Total		Current		Capital	
Head	Gross	Net	Gross	Net	Gross	Net
	($000)	($000)	($000)	($000)	($000)	($000)
Consolidated Fund Services	596,219	449,585	595,630	462,959	589	(13,374)
Executive Council	33,247	30,965	33,247	30,965	-	-
Finance	135,934	87,807	135,934	87,807	-	-
Government Services and Lands	27,761	23,821	27,487	24,797	274	(976)
Labrador and Aboriginal Affairs	7,671	3,293	7,671	3,293	-	-
Legislature	13,899	13,753	13,899	13,753	-	-
Public Service Commission	2,612	2,612	2,612	2,612	-	-
Works, Services and Transportation	264,131	174,932	158,570	131,422	105,561	43,510
Environment	6,885	6,383	6,885	6,383	-	-
Fisheries and Aquaculture	10,478	9,002	10,378	8,942	100	60
Forest Resources and Agrifoods	52,945	44,239	49,645	40,939	3,300	3,300
Industry, Trade and Rural Development	46,694	35,886	40,617	35,578	6,077	308
Mines and Energy	25,682	23,915	25,682	23,915	-	-
Tourism, Culture and Recreation	34,029	31,370	32,237	29,590	1,792	1,780
Education	518,950	511,903	517,280	510,233	1,670	1,670
Health and Community Services	1,495,161	1,473,610	1,459,998	1,441,497	35,163	32,113
Human Resources and Employment	257,541	248,846	257,541	248,846	-	-
Justice	128,799	117,205	128,799	117,205	-	-
Labour	8,558	2,423	8,558	2,423	-	-
Municipal and Provincial Affairs	128,898	97,404	64,178	62,882	64,720	34,522
Newfoundland and Labrador Housing Corporation	10,110	10,110	10,110	10,110	-	-
Youth Services and Post-Secondary Education	245,833	216,100	239,921	212,413	5,912	3,687
TOTAL	4,052,037	3,615,164	3,826,879	3,508,564	225,158	106,600

EXPENDITURE SUMMARY

2001-02 Revised

Consolidated Fund Services	613,813	426,979	613,223	431,098	590	(4,119)
Executive Council	29,703	27,988	29,703	27,988	-	-
Finance	43,473	(63,611)	43,473	(63,611)	-	-
Government Services and Lands	27,798	23,542	27,531	24,525	267	(983)
Labrador and Aboriginal Affairs	6,702	2,572	6,702	2,572	-	-
Legislature	12,610	12,465	12,610	12,465	-	-
Public Service Commission	2,622	2,620	2,622	2,620	-	-
Works, Services and Transportation	298,078	177,432	162,203	136,091	135,875	41,341
Environment	6,345	5,874	6,345	5,874	-	-
Fisheries and Aquaculture	12,063	9,281	11,964	9,288	99	(7)
Forest Resources and Agrifoods	48,002	43,109	45,333	40,440	2,669	2,669
Industry, Trade and Rural Development	49,795	35,462	43,423	35,442	6,372	20
Mines and Energy	17,475	15,873	17,475	15,873	-	-
Tourism, Culture and Recreation	33,758	30,797	31,765	28,828	1,993	1,969
Education	546,026	537,014	540,556	531,544	5,470	5,470
Health and Community Services	1,481,552	1,450,494	1,413,772	1,386,339	67,780	64,155
Human Resources and Employment	263,305	254,703	263,305	254,703	-	-
Justice	136,230	124,555	136,230	124,555	-	-
Labour	6,746	2,369	6,746	2,369	-	-
Municipal and Provincial Affairs	108,582	96,162	62,966	60,136	45,616	36,026
Newfoundland and Labrador Housing Corporation	8,935	8,935	8,935	8,935	-	-
Youth Services and Post-Secondary Education	240,393	210,696	226,590	197,489	13,803	13,207
TOTAL	3,994,006	3,435,311	3,713,472	3,275,563	280,534	159,748

EXHIBIT V

PUBLIC SECTOR DEBT

1998 to 2002

	Five Years ending March 31				
	2002*	2001	2000	1999	1998
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**3,464.1**	3,458.5	3,059.2	2,659.9	2,065.0
Due Government of Canada	**633.7**	634.3	634.3	638.4	673.3
Payable in U.S. Dollars	**1,822.5**	1,849.8	1,700.9	1,770.4	1,666.4
Payable in Japanese Yen	**0.0**	28.9	32.3	89.1	74.9
Payable in Swiss Francs	**283.1**	272.8	392.1	457.8	538.2
Total Debenture and Other Debt	**6,203.4**	6,244.3	5,818.8	5,615.6	5,017.8
Treasury Bills	**494.0**	390.0	390.0	390.0	390.0
Total Provincial Direct Debt	**6,697.4**	6,634.3	6,208.8	6,005.6	5,407.8
Crown Corporation and Other Debt:					
Utility	**1,149.8**	1,055.6	1,061.0	1,096.1	1,180.8
Housing	**116.1**	124.4	127.0	126.0	131.6
Municipal	**579.4**	579.1	519.8	550.8	594.7
Other	**230.7**	195.3	153.4	38.7	111.8
Total Crown Corporation and Other Debt	**2,076.0**	1,954.4	1,861.2	1,811.6	2,018.9
Deduct Sinking Funds held for Redemption of Debt:					
Direct Debt	**1,023.7**	1,282.3	1,228.6	1,123.0	1,056.7
Guaranteed Debt	**226.5**	244.4	223.6	237.8	388.2
Total Sinking Funds	**1,250.2**	1,526.7	1,452.2	1,360.8	1,444.9
Total Public Sector Debt (Note 1)	**7,523.2**	7,062.0	6,617.8	6,456.4	5,981.8

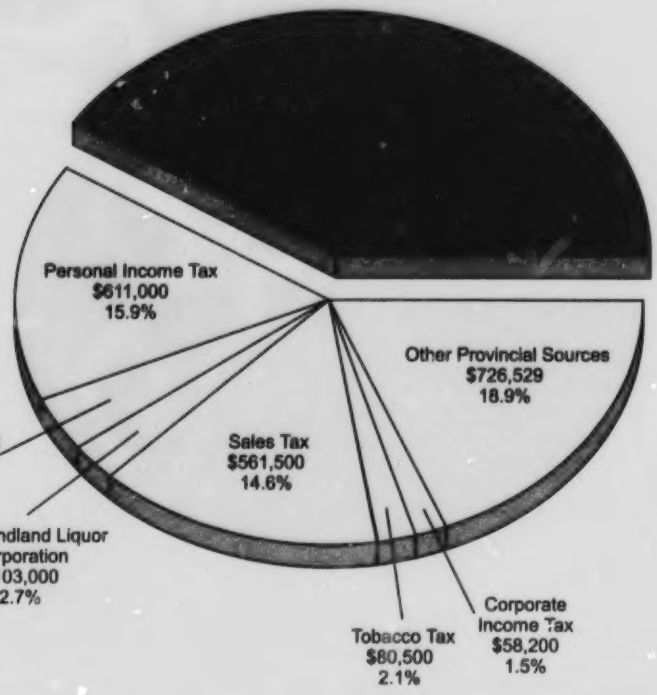
* Forecast

Note 1: For 1998-01, debt payable in foreign currencies is shown at the Canadian dollar equivalent using exchange rates in effect on March 31 of each year. For 2002, foreign currency debt is converted to the Canadian dollar equivalent using exchange rates in effect on March 8, 2002.

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

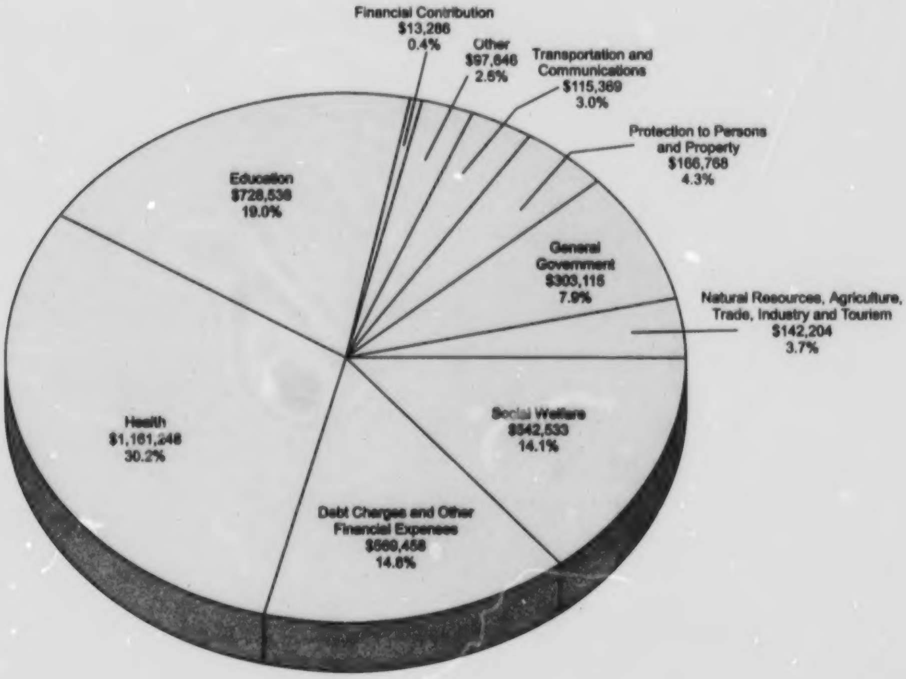


Percentage Of Total		Source	Amount ($000)	
Revised 2001-02	Estimate 2002-03		Estimate 2002-03	Revised 2001-02
		Provincial:		
16.1	15.9	Personal Income Tax	611,000	611,838
14.0	14.6	Sales Tax	561,500	535,063
3.4	3.5	Gasoline Tax	132,700	130,000
2.4	2.7	Newfoundland Liquor Corporation	103,000	90,000
1.7	2.1	Tobacco Tax	80,500	65,500
1.4	1.5	Corporate Income Tax	58,200	54,665
19.6	18.9	Other Provincial Sources	726,529	746,332
58.6	59.2	**Total: Provincial**	2,273,429	2,233,398
		Government of Canada:		
30.5	30.2	Equalization Payments	1,158,015	1,162,390
10.9	10.6	Other Federal Sources	408,721	413,907
41.4	40.8	**Total: Government of Canada**	1,566,736	1,576,297
100.0	100.0	**Total**	3,840,165	3,809,695

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURES (By Function)

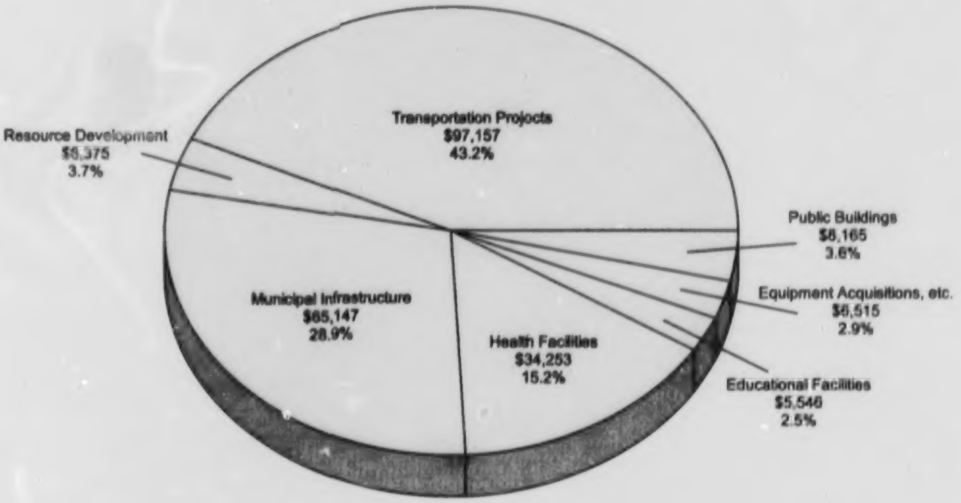
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 2001-02	**Estimate 2002-03**		**Estimate 2002-03**	**Revised 2001-02**
		Expenditure:		
19.3	19.0	Education	728,538	736,765
29.6	30.2	Health	1,161,248	1,127,131
15.1	14.8	Debt Charges and Other Financial Expenses	569,458	575,157
14.1	14.1	Social Welfare	542,533	537,377
3.5	3.7	Natural Resources, Agriculture, Trade, Industry and Tourism	142,204	132,873
5.7	7.9	General Government	303,115	217,330
4.5	4.3	Protection to Persons and Property	166,768	171,322
3.1	3.0	Transportation and Communications	115,369	117,859
2.6	2.6	Other	97,646	97,658
97.5	99.6	**Total: Expenditures**	3,826,879	3,713,472
2.5	0.4	**Financial Contribution**	13,286	96,223
100.0	100.0	**Total:**	3,840,165	3,809,695

EXHIBIT VIII

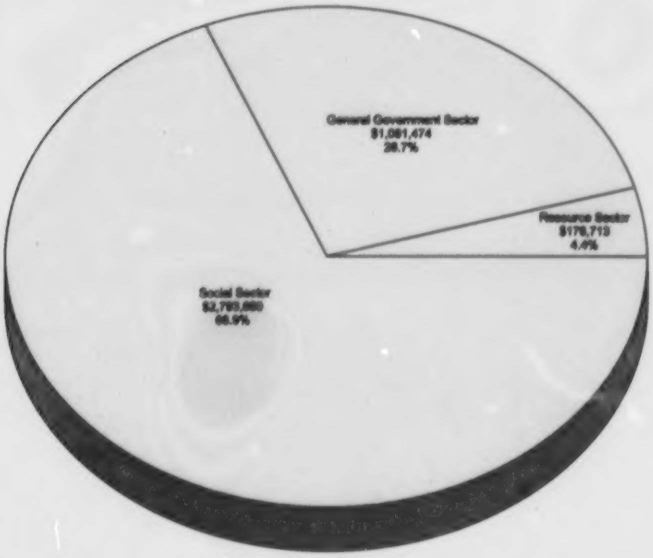
SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES
(By Function)



Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 2001-02	**Estimate 2002-03**		**Estimate 2002-03**	**Revised 2001-02**
		Expenditure:		
44.9	43.2	Transportation Projects	97,157	126,055
3.1	3.7	Resource Development	8,375	8,722
16.4	28.9	Municipal Infrastructure	65,147	46,103
14.4	15.2	Health Facilities	34,253	40,270
4.1	2.5	Educational Facilities	5,546	11,529
14.0	2.9	Equipment Acquisitions, etc.	6,515	39,265
3.1	3.6	Public Buildings	8,165	8,590
100.0	100.0	**Total: Expenditure**	225,158	280,534
		Source of Financing:		
21.8	30.6	Government of Canada Revenues	68,954	61,261
21.2	22.0	Provincial Revenues	49,604	59,525
57.0	47.4	Financial Requirement	106,600	159,748
100.0	100.0	**Total: Sources**	225,158	280,534

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURES
CURRENT AND CAPITAL
(By Sector)



(TOTAL EXPENDITURE: $ 4,052,037,200)

GROSS GOVERNMENT EXPENDITURE

	Estimate 2002-03 ($000)	Percentage of Total %
Sector Expenditure		
General Government	1,081,474	26.7
Resource	176,713	4.4
Social	2,793,850	68.9
Total: Expenditure	4,052,037	100.0

RESOURCE SECTOR

	Estimate 2002-03 ($000)	Percentage of Total %
Environment	6,885	0.2
Fisheries and Aquaculture	10,478	0.3
Forest Resources and Agrifoods	52,945	1.3
Industry, Trade and Rural Development	46,694	1.2
Mines and Energy	25,682	0.6
Tourism, Culture and Recreation	34,029	0.8
Total: Resource Sector	176,713	4.4

SOCIAL SECTOR

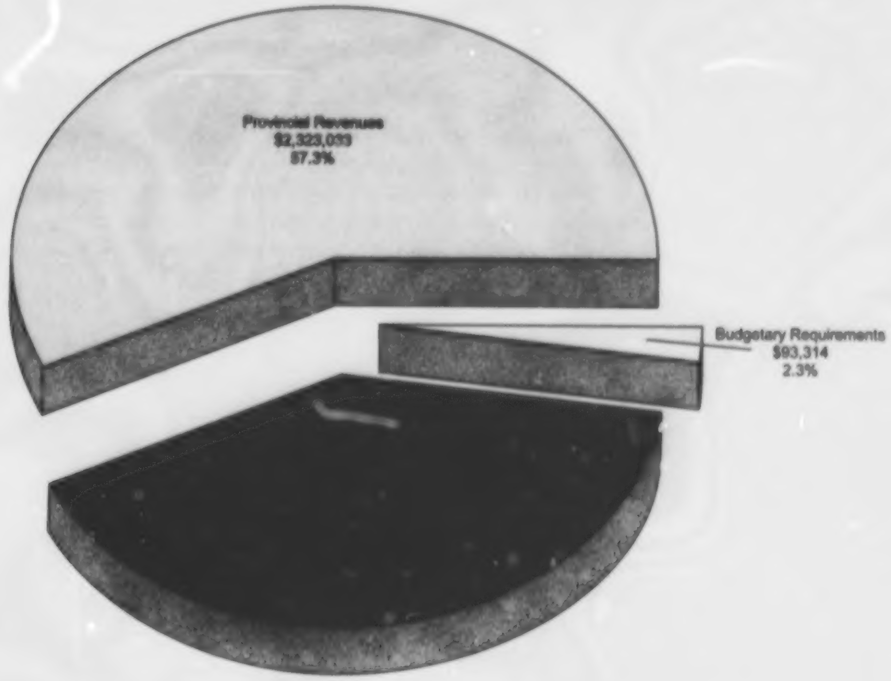
	Estimate 2002-03 ($000)	Percentage of Total %
Education	518,950	12.8
Health and Community Services	1,495,161	36.9
Human Resources and Employment	257,541	6.3
Justice	128,799	3.2
Labour	8,558	0.2
Municipal and Provincial Affairs	128,898	3.2
Newfoundland and Labrador Housing Corporation	10,110	0.2
Youth Services and Post-Secondary Education	245,833	6.1
Total: Social Sector	2,793,850	68.9

GENERAL GOVERNMENT SECTOR

	Estimate 2002-03 ($000)	Percentage of Total %
Consolidated Fund Services	596,219	14.7
Executive Council	33,247	0.8
Finance	135,934	3.4
Government Services and Lands	27,761	0.7
Labrador and Aboriginal Affairs	7,671	0.2
Legislature	13,899	0.3
Public Service Commission	2,612	0.1
Works, Services and Transportation	264,131	6.5
Total: General Government Sector	1,081,474	26.7

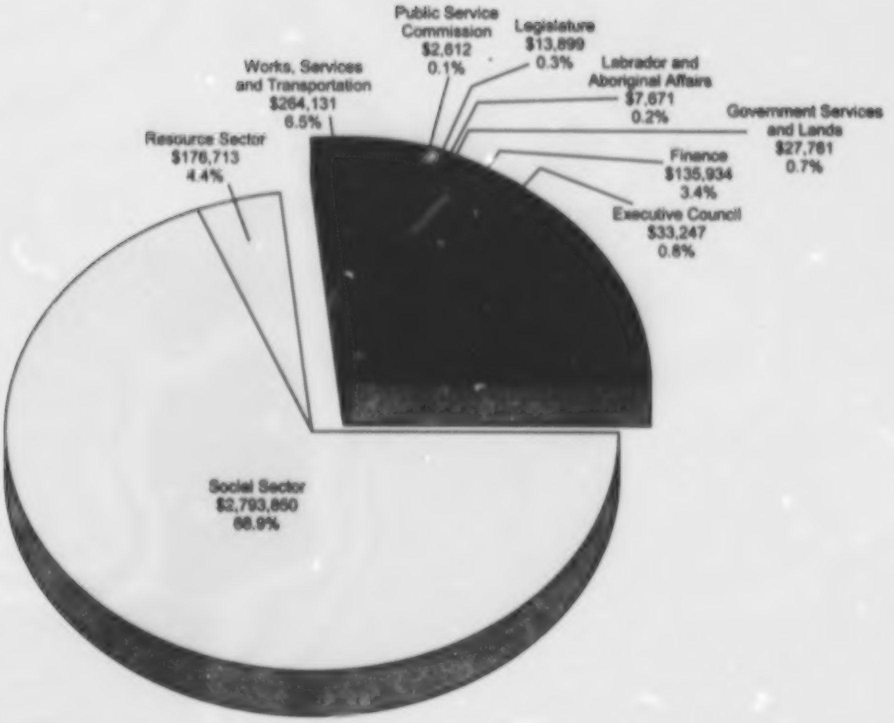
EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(For Gross Current and Capital Account Expenditures)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 2001-02	Estimate 2002-03		Estimate 2002-03	Revised 2001-02
		Revenue Sources:		
57.4	57.3	Provincial	2,323,033	2,292,923
41.0	40.4	Federal	1,635,690	1,637,558
98.4	97.7		3,958,723	3,930,481
		Budgetary Requirements:		
		Capital Account (Net Expenditure)	106,600	159,748
		Current Account (Contribution)	(13,286)	(96,223)
1.6	2.3	Total Budgetary Requirements:	93,314	63,525
100.0	100.0	**Total: Sources**	4,052,037	3,994,006

General Government Sector



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2001-02	Estimate 2002-03		Estimate 2002-03	Revised 2001-02
15.3	14.7	Consolidated Fund Services	596,219	613,813
0.7	0.8	Executive Council	33,247	29,703
1.1	3.4	Finance	135,934	43,473
0.7	0.7	Government Services and Lands	27,761	27,798
0.2	0.2	Labrador and Aboriginal Affairs	7,671	6,702
0.3	0.3	Legislature	13,899	12,610
0.1	0.1	Public Service Commission	2,612	2,622
7.5	6.5	Works, Services and Transportation	264,131	298,078
25.9	26.7	**Total: General Government Sector**	1,081,474	1,034,798

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the interest costs and management expenses related to the servicing of the public debt of the Province, and the funding of the pension plans for Government and Government agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	537,824,600	589,500	538,414,100
Employee Retirement Arrangements	57,805,600	-	57,805,600
TOTAL: PROGRAM ESTIMATES	595,630,200	589,500	596,219,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted	$8,291,900	
Amount Provided by Statute	587,927,800	$596,219,700
Less: Related Revenue		
Current	(132,671,400)	
Capital	(13,963,900)	(146,635,300)
NET EXPENDITURE (Current and Capital)		$449,584,400

SERVICING OF THE PUBLIC DEBT

INTEREST - STATUTORY

CURRENT

1.1.01. TEMPORARY BORROWINGS

Appropriations provide for the interest expense on temporary bank borrowings by the Province.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
11. Debt Expenses	**500,000**	400,000	500,000
Total: Temporary Borrowings	**500,000**	400,000	500,000

1.1.02. TREASURY BILLS

Appropriations provide for the interest expense on treasury bill borrowings.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
11. Debt Expenses	**17,493,500**	17,900,000	20,155,100
Total: Treasury Bills	**17,493,500**	17,900,000	20,155,100

1.1.03. DEBENTURES

Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
11. Debt Expenses:			
Paid to Debentureholders	**411,478,600**	413,549,400	405,552,300
Paid to Newfoundland Government Sinking Fund	**41,639,100**	45,133,000	45,845,200
Total: Debentures	**453,117,700**	458,682,400	451,397,500

1.1.04. CANADA PENSION PLAN

Appropriations provide for interest expenses on funds borrowed from the Canada Pension Plan Investment Fund.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
11. Debt Expenses	**62,565,500**	67,547,300	67,439,500
Total: Canada Pension Plan	**62,565,500**	67,547,300	67,439,500

1.1.05. TEMPORARY INVESTMENTS

Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank balances.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
02. Revenue - Provincial	**(1,583,300)**	(2,150,000)	(4,346,000)
Total: Temporary Investments	**(1,583,300)**	(2,150,000)	(4,346,000)

SERVICING OF THE PUBLIC DEBT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.06. RECOVERIES ON LOANS AND ADVANCES			
Appropriations provide for interest paid to the Province on loans to various public and private entities, as well as interest collected on loans by the Province's various lending agencies.			
02. Revenue - Provincial	(1,539,100)	(2,538,800)	(2,538,800)
Total: Recoveries on Loans and Advances	(1,539,100)	(2,538,800)	(2,538,800)
1.1.07. NEWFOUNDLAND GOVERNMENT SINKING FUND			
Appropriations provide for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.			
02. Revenue - Provincial	(114,984,000)	(156,069,000)	(184,769,000)
Total: Newfoundland Government Sinking Fund	(114,984,000)	(156,069,000)	(184,769,000)
1.1.08. INTEREST SUBSIDY - CMHC			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	(151,400)	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	(151,400)	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	415,418,900	383,620,500	347,686,900
INVESTMENT RECOVERIES			
CAPITAL			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS			
Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial	(13,962,900)	(4,707,800)	(17,687,800)
Total: Recoveries on Loans, Advances and Investments	(13,962,900)	(4,707,800)	(17,687,800)
TOTAL: INVESTMENT RECOVERIES	(13,962,900)	(4,707,800)	(17,687,800)

SERVICING OF THE PUBLIC DEBT

RENTAL PURCHASE - NON-STATUTORY

CAPITAL

1.3.01. VARIOUS FACILITIES

Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
11. Debt Expenses	89,500	89,500	89,500
Amount to be Voted	89,500	89,500	89,500
Total: Various Facilities	89,500	89,500	89,500
TOTAL: RENTAL PURCHASE - NON-STATUTORY	89,500	89,500	89,500

LOAN GUARANTEES - STATUTORY (Except Where Specified)

CURRENT

1.4.01. GUARANTEE FEES - NON-STATUTORY

Appropriations provide for fees charged private companies and certain Crown Corporations which have debt guaranteed by the Province.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
05. Professional Services	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
02. Revenue - Provincial	(14,059,500)	(20,861,700)	(19,345,800)
Total: Guarantee Fees - Non-Statutory	(14,009,500)	(20,811,700)	(19,295,800)

CAPITAL

1.4.02. ISSUES UNDER GUARANTEE

Appropriations provide for payments and revenues relative to honouring loan guarantees extended by the Province to certain private companies.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
08. Loans, Advances and Investments	500,000	500,000	500,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	499,000	499,000	499,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(13,510,500)	(20,312,700)	(18,796,800)

SERVICING OF THE PUBLIC DEBT

DEBT MANAGEMENT EXPENSES - STATUTORY

CURRENT

1.5.01. DISCOUNTS AND COMMISSIONS

Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
05. Professional Services	**3,675,000**	1,250,000	2,800,000
11. Debt Expenses	**1,000**	568,000	1,000
Total: Discounts and Commissions	**3,676,000**	1,818,000	2,801,000

1.5.02. GENERAL EXPENSES

Appropriations provide for the printing, legal, paying agency and various other fees associated with the issuance, servicing and redemption of the Province's debt.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
03. Transportation and Communications	**10,000**	10,000	10,000
04. Supplies	**6,000**	6,000	6,000
05. Professional Services	**390,900**	336,500	336,500
06. Purchased Services	**15,000**	15,000	15,000
Total: General Expenses	**421,900**	367,500	367,500
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	**4,097,900**	2,185,500	3,168,500
TOTAL: SERVICING OF THE PUBLIC DEBT	**392,132,900**	360,875,000	314,460,300

EMPLOYEE RETIREMENT ARRANGEMENTS

PENSIONS AND GRATUITIES - STATUTORY
(Except Where Specified)

CURRENT

2.1.01. CONTRIBUTIONS TO PENSION FUND

Appropriations provide for Government matching pension contributions and other payments under those pension plans which form part of the Pensions Funding Act.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
02. Employee Benefits	**49,316,600**	57,665,100	56,578,300
02. Revenue - Provincial	**(114,000)**	(114,000)	(114,000)
Total: Contributions to Pension Fund	**49,202,600**	57,551,100	56,464,300

2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY

Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
02. Employee Benefits	**8,152,400**	8,437,100	8,555,100
Amount to be Voted	**8,152,400**	8,437,100	8,555,100
02. Revenue - Provincial	**(240,100)**	(240,100)	(230,200)
Total: Ex-Gratia and Other Payments - Non-Statutory	**7,912,300**	8,197,000	8,324,900

2.1.03. RAILWAY PENSIONS

Appropriations provide for pension payments to former employees of the Newfoundland Railway who transferred to the Canadian National Railway in 1949.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
02. Employee Benefits	**110,800**	115,000	125,500
Total: Railway Pensions	**110,800**	115,000	125,500

2.1.04. SPECIAL AND OTHER ACTS

Appropriations provide for pension and other payments under all statutory arrangements which do not form part of the Pensions Funding Act.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
02. Employee Benefits	**205,800**	215,000	211,000
Total: Special and Other Acts	**205,800**	215,000	211,000

EMPLOYEE RETIREMENT ARRANGEMENTS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified) (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS Appropriations provide for payments to cover the Province's pension liability associated with former employees of the Province who transferred to the Federal Government in 1949.			
02. Employee Benefits	20,000	25,700	25,000
Total: Government of Canada Pensions	20,000	25,700	25,000
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	57,451,500	66,103,800	65,150,700
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	57,451,500	66,103,800	65,150,700
TOTAL: CONSOLIDATED FUND SERVICES	449,584,400	426,978,800	379,611,000

EXECUTIVE COUNCIL

HON. ROGER GRIMES
Premier

HON. JOAN MARIE AYLWARD
President of Treasury Board

HON. TOM LUSH
Minister
Intergovernmental Affairs

HON. SANDRA KELLY
Minister Responsible
for the Status of Women

HON. GERALD SMITH
Minister Responsible
for the Strategic Social Plan

DEBORAH FRY
Clerk of the Executive Council
Secretary to Cabinet

FLORENCE DELANEY
Secretary to Treasury Board

GARY NORRIS
Deputy Minister
Intergovernmental Affairs

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and by convention, is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current
	$
The Lieutenant Governor's Establishment	547,500
Office of the Executive Council	11,508,400
Treasury Board Secretariat	21,190,800
TOTAL: PROGRAM ESTIMATES	33,246,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted	$33,152,500	
Amount Provided by Statute	94,200	$33,246,700
Less: Related Revenue		
Current		(2,282,000)
NET EXPENDITURE (Current)		$30,964,700

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT HOUSE			
CURRENT			
1.1.01. GOVERNMENT HOUSE Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	**471,600**	437,500	453,500
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**16,700**	18,000	16,700
04. Supplies	**30,600**	30,000	30,600
06. Purchased Services	**24,600**	66,000	24,600
07. Property, Furnishings and Equipment	**3,500**	28,500	3,500
Amount to be Voted	**547,500**	580,500	529,400
Total: Government House	**547,500**	580,500	529,400
TOTAL: GOVERNMENT HOUSE	**547,500**	580,500	529,400
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	**547,500**	580,500	529,400

OFFICE OF THE EXECUTIVE COUNCIL

PREMIER'S OFFICE

CURRENT

2.1.01. PREMIER'S OFFICE

Appropriations provide for the salary and operating costs of the Honourable Premier and his support staff.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	990,800	880,000	883,200
02. Employee Benefits	2,500	1,000	2,500
03. Transportation and Communications	380,000	380,000	145,000
04. Supplies	25,200	40,000	19,400
06. Purchased Services	26,500	32,000	26,500
07. Property, Furnishings and Equipment	5,000	13,500	5,000
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	1,450,000	1,366,500	1,101,600
Total: Premier's Office	1,450,000	1,366,500	1,101,600
TOTAL: PREMIER'S OFFICE	1,450,000	1,366,500	1,101,600

CABINET SECRETARIAT

CURRENT

2.2.01. EXECUTIVE SUPPORT

Appropriations provide for executive support for the effective and efficient operation of the Cabinet process and support to Cabinet and its Committees, and includes the senior planning and direction of the Cabinet Secretariat, including the establishment and evaluation of policies and objectives.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	843,100	779,000	855,200
02. Employee Benefits	5,100	4,700	5,100
03. Transportation and Communications	91,400	75,000	91,400
04. Supplies	57,600	55,000	57,600
05. Professional Services	32,700	5,000	32,700
06. Purchased Services	50,900	43,000	50,900
07. Property, Furnishings and Equipment	20,000	16,700	20,000
10. Grants and Subsidies	15,000	15,000	15,000
Amount to be Voted	1,115,800	993,400	1,127,900
Total: Executive Support	1,115,800	993,400	1,127,900

OFFICE OF THE EXECUTIVE COUNCIL

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$

CABINET SECRETARIAT (Cont'd)

CURRENT

2.2.02. ECONOMIC AND SOCIAL POLICY ANALYSIS

Appropriations provide for planning support for the Economic and Social Policy Committees of Cabinet through analysis and advice on prospective future directions in economic and social policy matters and rural revitalization issues.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	406,300	394,100	412,000
02. Employee Benefits	1,300	2,400	1,300
03. Transportation and Communications	40,000	22,000	40,000
04. Supplies	4,600	2,200	4,600
06. Purchased Services	2,000	1,000	2,000
Amount to be Voted	454,200	421,700	459,900
Total: Economic and Social Policy Analysis	454,200	421,700	459,900

2.2.03. OFFSHORE FUND - ADMINISTRATION

Appropriations provide for the monitoring of projects funded under the Canada-Newfoundland Offshore Development Fund.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	101,600	78,600	93,200
02. Employee Benefits	500	200	500
03. Transportation and Communications	4,000	4,000	4,000
04. Supplies	1,200	500	1,200
05. Professional Services	37,300	16,700	37,300
06. Purchased Services	7,500	2,500	7,500
Amount to be Voted	152,100	102,500	143,700
01. Revenue - Federal	(103,000)	(68,000)	(97,700)
Total: Offshore Fund - Administration	49,100	34,500	46,000

OFFICE OF THE EXECUTIVE COUNCIL

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.04. ECONOMIC RENEWAL AGREEMENT - ADMINISTRATION			
Appropriations provided for the administration of the Economic Renewal Agreement which was cost shared with the Federal Government.			
01. Salaries	-	98,100	132,900
02. Employee Benefits	-	1,800	1,800
03. Transportation and Communications	-	13,500	10,000
04. Supplies	-	5,000	2,000
05. Professional Services	-	28,500	17,000
06. Purchased Services	-	2,400	2,400
Amount to be Voted	-	149,300	166,100
01. Revenue - Federal	-	(74,600)	(83,000)
Total: Economic Renewal Agreement - Administration	-	74,700	83,100
2.2.05. ADVISORY COUNCILS ON ECONOMIC AND SOCIAL POLICY			
Appropriations provide for independent advice to Government on major economic and social issues.			
01. Salaries	**210,400**	185,600	213,400
02. Employee Benefits	**2,000**	1,000	2,000
03. Transportation and Communications	**56,500**	20,700	78,500
04. Supplies	**5,500**	3,500	5,500
06. Purchased Services	**20,000**	9,500	20,000
07. Property, Furnishings and Equipment	**4,000**	-	4,000
Amount to be Voted	**298,400**	220,300	323,400
Total: Advisory Councils on Economic and Social Policy	**298,400**	220,300	323,400

OFFICE OF THE EXECUTIVE COUNCIL

CABINET SECRETARIAT (Cont'd)

CURRENT

2.2.06. PROTOCOL

Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	113,600	131,100	115,200
03. Transportation and Communications	180,000	50,000	250,000
04. Supplies	50,000	17,500	50,000
06. Purchased Services	170,000	140,000	210,000
Amount to be Voted	513,600	338,600	625,200
Total: Protocol	513,600	338,600	625,200

2.2.07. SENIOR MANAGEMENT DEVELOPMENT

Appropriations provide for the development of human resource policy for management and executive groups throughout Government and includes allocations approved under Government's Organizational Development Initiatives Fund.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	-	17,100	-
02. Employee Benefits	-	500	-
03. Transportation and Communications	-	6,000	-
04. Supplies	-	3,000	-
05. Professional Services	-	30,000	-
06. Purchased Services	25,000	92,400	25,000
Amount to be Voted	25,000	149,000	25,000
Total: Senior Management Development	25,000	149,000	25,000
TOTAL: CABINET SECRETARIAT	2,456,100	2,232,200	2,690,500

OFFICE OF THE EXECUTIVE COUNCIL

INTERGOVERNMENTAL AFFAIRS SECRETARIAT

CURRENT

2.3.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	222,100	201,200	225,300
03. Transportation and Communications	50,000	50,000	50,000
04. Supplies	2,500	3,000	2,500
06. Purchased Services	8,000	6,500	8,000
Amount to be Voted	282,600	260,700	285,800
Total: Minister's Office	282,600	260,700	285,800

2.3.02. EXECUTIVE SUPPORT

Appropriations provide for executive and administrative support for intergovernmental discussions and relations.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	261,800	300,400	265,600
02. Employee Benefits	1,000	1,500	1,000
03. Transportation and Communications	91,000	100,000	91,000
04. Supplies	6,600	15,000	6,600
05. Professional Services	1,500	8,000	1,500
06. Purchased Services	47,800	19,000	27,800
07. Property, Furnishings and Equipment	2,500	4,000	2,500
10. Grants and Subsidies	257,800	46,100	57,800
Amount to be Voted	670,000	494,000	453,800
Total: Executive Support	670,000	494,000	453,800

OFFICE OF THE EXECUTIVE COUNCIL

INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)

CURRENT

2.3.03. POLICY ANALYSIS AND COORDINATION

Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource and economic policy, constitutional and francophone affairs, and for the coordination of intergovernmental negotiations in those areas.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	596,800	530,400	545,600
03. Transportation and Communications	78,700	90,100	78,700
04. Supplies	5,900	9,500	5,900
05. Professional Services	662,000	270,000	272,000
Amount to be Voted	1,343,400	900,000	902,200
Total: Policy Analysis and Coordination	1,343,400	900,000	902,200
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,296,000	1,654,700	1,641,800

COMMUNICATIONS AND CONSULTATION

CURRENT

2.4.01. COMMUNICATIONS, CONSULTATION, INTERNET OPERATIONS AND GRAPHIC SUPPORT

Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services and for the administration and coordination of Government's electronic communications services.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	494,700	528,300	501,800
02. Employee Benefits	2,000	1,500	2,000
03. Transportation and Communications	40,000	30,000	40,000
04. Supplies	33,000	20,200	33,000
05. Professional Services	85,000	60,000	115,000
06. Purchased Services	45,000	70,600	45,000
07. Property, Furnishings and Equipment	15,000	3,000	15,000
Amount to be Voted	714,700	713,600	751,800
Total: Communications, Consultation, Internet Operations and Graphic Support	714,700	713,600	751,800
TOTAL: COMMUNICATIONS AND CONSULTATION	714,700	713,600	751,800

OFFICE OF THE EXECUTIVE COUNCIL

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ADMINISTRATION			
CURRENT			
2.5.01. FINANCIAL ADMINISTRATION Appropriations provide for the financial and administrative support for the Executive Council, the Department of Finance, the Department of Labrador and Aboriginal Affairs and the Public Service Commission.			
01. Salaries	**535,300**	573,500	542,600
02. Employee Benefits	**15,000**	3,000	15,000
03. Transportation and Communications	**115,000**	110,000	115,000
04. Supplies	**40,000**	45,000	40,000
06. Purchased Services	**73,000**	55,000	73,000
07. Property, Furnishings and Equipment	**25,000**	23,500	25,000
Amount to be Voted	**803,300**	810,000	810,600
Total: Financial Administration	**803,300**	810,000	810,600
TOTAL: FINANCIAL ADMINISTRATION	**803,300**	810,000	810,600
STRATEGIC SOCIAL PLAN			
CURRENT			
2.6.01. STRATEGIC SOCIAL PLAN Appropriations provide for implementation of the Province's Strategic Social Plan.			
01. Salaries	**1,014,200**	866,900	832,700
02. Employee Benefits	**7,000**	7,000	7,000
03. Transportation and Communications	**310,000**	330,200	509,100
04. Supplies	**23,000**	30,500	15,000
05. Professional Services	**83,400**	56,000	86,000
06. Purchased Services	**95,200**	210,200	40,000
07. Property, Furnishings and Equipment	**5,000**	12,000	5,000
10. Grants and Subsidies	**412,200**	432,200	432,200
12. Information Technology	**50,000**	55,000	73,000
Amount to be Voted	**2,000,000**	2,000,000	2,000,000
Total: Strategic Social Plan	**2,000,000**	2,000,000	2,000,000
TOTAL: STRATEGIC SOCIAL PLAN	**2,000,000**	2,000,000	2,000,000

OFFICE OF THE EXECUTIVE COUNCIL

WOMEN'S POLICY

CURRENT

2.7.01. WOMEN'S POLICY OFFICE

Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province. Appropriations also provide for grants to women's centres and for coordination and violence prevention activities within Government and at the regional level.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**458,100**	420,600	454,000
02. Employee Benefits	**1,500**	2,500	1,500
03. Transportation and Communications	**55,700**	60,000	54,100
04. Supplies	**5,800**	14,100	5,800
05. Professional Services	**120,900**	98,100	128,100
06. Purchased Services	**79,200**	79,900	87,100
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
10. Grants and Subsidies	**705,000**	662,000	702,000
Amount to be Voted	**1,427,700**	1,338,700	1,434,100
Total: Women's Policy Office	**1,427,700**	1,338,700	1,434,100

2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN

Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
10. Grants and Subsidies	**257,600**	207,600	207,600
Amount to be Voted	**257,600**	207,600	207,600
Total: Provincial Advisory Council on the Status of Women	**257,600**	207,600	207,600
TOTAL: WOMEN'S POLICY	**1,685,300**	1,546,300	1,641,700
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	**11,405,400**	10,323,300	10,638,000

TREASURY BOARD SECRETARIAT

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$

TREASURY BOARD SECRETARIAT

CURRENT

3.1.01. PRESIDENT OF TREASURY BOARD

Appropriations provide for the operation of the office of the President of Treasury Board.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**225,600**	214,600	228,800
03. Transportation and Communications	**24,800**	30,000	24,800
04. Supplies	**3,400**	12,000	3,400
06. Purchased Services	**1,300**	6,000	1,300
Amount to be Voted	**255,100**	262,600	258,300
Total: President of Treasury Board	**255,100**	262,600	258,300

3.1.02. EXECUTIVE SUPPORT

Appropriations provide for senior level advice on financial, personnel and administrative functions of Government to the Treasury Board Committee of Cabinet, as well as direction of the operations of the Treasury Board Secretariat.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**606,300**	634,000	615,100
02. Employee Benefits	**1,000**	500	1,000
03. Transportation and Communications	**15,100**	14,700	15,100
04. Supplies	**3,500**	3,900	3,500
05. Professional Services	**97,700**	15,000	180,000
06. Purchased Services	**1,300**	1,300	1,300
Amount to be Voted	**724,900**	669,400	816,000
Total: Executive Support	**724,900**	669,400	816,000

TREASURY BOARD SECRETARIAT

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.03. BUDGETING AND SYSTEMS Appropriations provide for the preparation and monitoring of the Provincial budget, the formulation of associated financial and administrative policy within Government, the coordination of information technology matters for Government and for the provision of insurance services.			
01. Salaries	1,960,000	2,098,100	1,985,500
02. Employee Benefits	8,000	5,800	8,000
03. Transportation and Communications	71,300	75,000	71,300
04. Supplies	12,400	18,000	12,400
06. Purchased Services	100,300	55,000	100,300
12. Information Technology	7,454,300	7,403,800	7,403,800
Amount to be Voted	9,606,300	9,655,700	9,581,300
01. Revenue - Federal	(8,900)	(8,900)	(8,900)
02. Revenue - Provincial	(561,900)	(773,100)	(758,100)
Total: Budgeting and Systems	9,035,500	8,873,700	8,814,300
3.1.04. EMPLOYEE RELATIONS Appropriations provide for collective bargaining, classification and organization and management reviews and associated administrative policy development within Government.			
01. Salaries	1,055,900	987,400	1,071,000
02. Employee Benefits	5,000	2,200	5,000
03. Transportation and Communications	59,200	49,000	59,200
04. Supplies	11,800	16,500	11,800
05. Professional Services	125,400	110,000	125,400
06. Purchased Services	32,700	115,700	32,700
Amount to be Voted	1,290,000	1,280,800	1,305,100
Total: Employee Relations	1,290,000	1,280,800	1,305,100

TREASURY BOARD SECRETARIAT

TREASURY BOARD SECRETARIAT (Cont'd)

CURRENT

3.1.05. STRATEGIC HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Appropriations provide for the strategic human resource management branch which includes human resource planning and policy development, employee training and development and human resource management initiatives.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	780,400	1,090,500	789,000
02. Employee Benefits	21,900	13,700	21,900
03. Transportation and Communications	40,200	51,000	40,200
04. Supplies	22,500	45,700	22,500
05. Professional Services	13,700	13,500	13,700
06. Purchased Services	46,000	101,700	46,000
07. Property, Furnishings and Equipment	2,500	1,600	2,500
Amount to be Voted	927,200	1,317,700	935,800
02. Revenue - Provincial	-	(5,000)	-
Total: Strategic Human Resource Management and Development	927,200	1,312,700	935,800

3.1.06. OPENING DOORS

Appropriations provide for an employment opportunities for persons with disabilities program which is cost shared with the Federal Government. Appropriations also provide for the Federal Job Experience and Employment in the Public Service (JEEPS) for Persons with Disabilities Program.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	2,395,700	1,759,000	2,129,900
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	12,500	9,500	12,500
04. Supplies	10,000	6,800	10,000
05. Professional Services	15,000	5,000	15,000
06. Purchased Services	6,000	6,500	6,000
07. Property, Furnishings and Equipment	10,000	5,000	10,000
12. Information Technology	10,000	8,500	10,000
Amount to be Voted	2,461,200	1,801,300	2,195,400
01. Revenue - Federal	(251,200)	(154,000)	(253,600)
Total: Opening Doors	2,210,000	1,647,300	1,941,800

TREASURY BOARD SECRETARIAT

TREASURY BOARD SECRETARIAT (Cont'd)

CURRENT

3.1.07. FRENCH LANGUAGE

Appropriations provide for French language training, translation and liaison services for departments, crown corporations and agencies to better serve the francophone population.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	324,100	336,700	324,100
02. Employee Benefits	3,000	1,500	3,000
03. Transportation and Communications	38,000	13,000	38,000
04. Supplies	48,000	20,000	48,000
05. Professional Services	134,000	85,000	114,000
06. Purchased Services	11,300	19,500	11,300
07. Property, Furnishings and Equipment	3,000	1,500	3,000
12. Information Technology	21,000	6,000	21,000
Amount to be Voted	582,400	483,200	562,400
01. Revenue - Federal	(463,600)	(362,400)	(443,600)
Total: French Language	118,800	120,800	118,800

3.1.08. ORGANIZATIONAL DEVELOPMENT INITIATIVES FUND

Appropriations provide for strategic organizational initiatives. Expenditures for 2001/02 have been reflected in the various departments.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	500,000	-	500,000
02. Employee Benefits	50,000	-	50,000
03. Transportation and Communications	50,000	-	50,000
04. Supplies	25,000	-	25,000
05. Professional Services	390,000	-	390,000
06. Purchased Services	985,000	-	985,000
Amount to be Voted	2,000,000	-	2,000,000
Total: Organizational Development Initiatives Fund	2,000,000	-	2,000,000

TREASURY BOARD SECRETARIAT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.09. OFFICE OF THE COMPTROLLER GENERAL Appropriations provide for internal audit, financial accounting, and associated research, policy and consulting services; control and reporting of public money; and other legislative responsibilities of the Comptroller General.			
01. Salaries	2,358,800	2,294,100	2,387,800
02. Employee Benefits	2,800	7,900	2,800
03. Transportation and Communications	82,000	66,300	82,000
04. Supplies	67,100	65,000	67,100
05. Professional Services	263,800	202,000	50,000
06. Purchased Services	569,200	550,500	393,000
Amount to be Voted	3,343,700	3,185,800	2,982,700
01. Revenue - Federal	(855,000)	(230,000)	-
02. Revenue - Provincial	(38,400)	(38,400)	(38,400)
Total: Office of the Comptroller General	2,450,300	2,917,400	2,944,300
TOTAL: TREASURY BOARD SECRETARIAT	19,011,800	17,084,700	19,134,400
TOTAL: EXECUTIVE COUNCIL	30,964,700	27,988,500	30,301,800

FINANCE

HON. JOAN MARIE AYLWARD
Minister
Confederation Building

PHILIP WALL
Deputy Minister
Confederation Building

The Department of Finance is responsible for matters related to fiscal policy and debt management for the Province, the provision of economic analysis and statistical services, the collection and payment of employee pensions and benefits, and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	126,212,200
Financial Administration	9,721,700
TOTAL: PROGRAM ESTIMATES	135,933,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure Amount Voted	$135,933,900
Less: Related Revenue Current	(48,126,900)
NET EXPENDITURE (Current)	$87,807,000

EXECUTIVE AND SUPPORT SERVICES

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	123,200	135,200	125,000
03. Transportation and Communications	46,200	79,200	50,200
04. Supplies	2,200	9,000	2,400
06. Purchased Services	15,600	9,000	17,000
Amount to be Voted	187,200	232,400	194,600
Total: Minister's Office	187,200	232,400	194,600
TOTAL: MINISTER'S OFFICE	187,200	232,400	194,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	522,100	528,200	529,600
02. Employee Benefits	500	600	500
03. Transportation and Communications	64,400	85,000	70,000
04. Supplies	2,600	4,000	2,800
06. Purchased Services	4,600	5,000	5,000
Amount to be Voted	594,200	622,800	607,900
Total: Executive Support	594,200	622,800	607,900

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the administration activities of the Department.			
02. Employee Benefits	2,800	11,000	3,000
03. Transportation and Communications	178,000	150,000	193,500
04. Supplies	38,800	32,000	42,200
06. Purchased Services	37,900	120,000	41,200
07. Property, Furnishings and Equipment	5,500	30,000	6,000
Amount to be Voted	263,000	343,000	285,900
02. Revenue - Provincial	(75,000)	(100,000)	(75,000)
Total: Administrative Support	188,000	243,000	210,900
TOTAL: GENERAL ADMINISTRATION	782,200	865,800	818,800
GENERAL GOVERNMENT			
CURRENT			
1.3.01. GOVERNMENT PERSONNEL COSTS Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments. Funding is also provided for miscellaneous pay equity payments and proposed salary increases for certain public sector bargaining groups.			
01. Salaries:			
Provision for Salary Increases	82,960,400	765,000	-
Pay Equity Payments	1,265,800	110,600	1,265,800
02. Employee Benefits	40,941,600	34,203,400	34,356,600
Amount to be Voted	125,167,800	35,079,000	35,622,400
02. Revenue - Provincial	(125,000)	(125,000)	(179,200)
Total: Government Personnel Costs	125,042,800	34,954,000	35,443,200
TOTAL: GENERAL GOVERNMENT	125,042,800	34,954,000	35,443,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	126,012,200	36,052,200	36,456,600

FINANCIAL ADMINISTRATION

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ADMINISTRATION			
CURRENT			
2.1.01. PENSIONS ADMINISTRATION Appropriations provide for the administration of the Newfoundland Pooled Pension Fund and the four Provincial pension plans.			
01. Salaries	1,512,500	1,428,300	1,397,000
02. Employee Benefits	3,000	3,200	3,000
03. Transportation and Communications	44,900	44,900	44,900
04. Supplies	10,000	15,200	10,000
05. Professional Services	150,000	150,000	150,000
06. Purchased Services	34,000	34,000	34,000
07. Property, Furnishings and Equipment	3,000	3,000	3,000
Amount to be Voted	1,757,400	1,678,600	1,641,900
02. Revenue - Provincial	(1,757,400)	(1,678,600)	(1,588,800)
Total: Pensions Administration	-	-	53,100
2.1.02. DEBT MANAGEMENT Appropriations provide for the administration of the Province's debt and borrowing programs; the administration of the Newfoundland Municipal Financing Corporation and other Crown Agencies; and the management of the Province's industrial assistance programs.			
01. Salaries	644,600	647,500	631,100
02. Employee Benefits	1,700	1,800	1,800
03. Transportation and Communications	16,600	13,000	18,000
04. Supplies	2,800	4,000	3,000
06. Purchased Services	1,400	1,000	1,500
Amount to be Voted	667,100	667,300	655,400
02. Revenue - Provincial	(279,500)	(275,000)	(261,400)
Total: Debt Management	387,600	392,300	394,000
2.1.03. CROWN AGENCIES - RECOVERIES Appropriations provide for the recovery of dividends from Crown Agencies.			
02. Revenue - Provincial	(44,200,000)	(104,900,000)	(112,200,000)
Total: Crown Agencies - Recoveries	(44,200,000)	(104,900,000)	(112,200,000)

FINANCIAL ADMINISTRATION

	2002/03 Estimates	2001/02 Revised	 Budget
	$	$	$
FINANCIAL ADMINISTRATION (Cont'd)			
CURRENT			
2.1.04. FINANCIAL ASSISTANCE Appropriations provide for financial support for Crown agencies and grants to promote business opportunities.			
10. Grants and Subsidies	400,000	200,000	-
Amount to be Voted	400,000	200,000	-
02. Revenue - Provincial	(1,685,000)	-	-
Total: Financial Assistance	(1,285,000)	200,000	-
2.1.05. SPECIAL ASSISTANCE Appropriations provide for the fuel oil tank replacement program.			
09. Allowances and Assistance	2,000,000	-	-
Amount to be Voted	2,000,000	-	-
Total: Special Assistance	2,000,000	-	-
TOTAL: FINANCIAL ADMINISTRATION	(43,097,400)	(104,307,700)	(111,752,900)
TAXATION AND FISCAL POLICY			
CURRENT			
2.2.01. TAX POLICY Appropriations provide for the review and development of Provincial taxation and exemption policies and the analysis of taxation measures in Federal and other jurisdictions.			
01. Salaries	446,200	393,400	449,500
02. Employee Benefits	500	500	500
03. Transportation and Communications	25,400	25,000	27,600
04. Supplies	1,800	4,000	2,000
05. Professional Services	9,000	1,000	9,000
06. Purchased Services	5,100	1,000	5,500
Amount to be Voted	488,000	424,900	494,100
Total: Tax Policy	488,000	424,900	494,100

FINANCIAL ADMINISTRATION

TAXATION AND FISCAL POLICY (Cont'd)

CURRENT

2.2.02. FISCAL POLICY

Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	306,800	253,300	310,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	35,400	38,500	38,500
04. Supplies	3,300	3,600	3,600
05. Professional Services	4,500	4,500	4,500
06. Purchased Services	2,900	3,100	3,100
Amount to be Voted	353,400	303,500	360,600
Total: Fiscal Policy	353,400	303,500	360,600

2.2.03. PROJECT ANALYSIS

Appropriations provide for centralized project and program economic and financial analysis services in support of the needs of all Government Departments and Agencies.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	491,100	387,200	494,700
02. Employee Benefits	2,200	1,000	2,400
03. Transportation and Communications	27,600	30,000	30,000
04. Supplies	9,200	10,000	10,000
05. Professional Services	20,000	19,200	20,000
06. Purchased Services	2,000	7,400	2,200
07. Property, Furnishings and Equipment	1,600	-	1,700
Amount to be Voted	553,700	454,800	561,000
Total: Project Analysis	553,700	454,800	561,000

FINANCIAL ADMINISTRATION

TAXATION AND FISCAL POLICY (Cont'd)

CURRENT

2.2.04. TAX ADMINISTRATION

Appropriations provide for the assessment, recording, collection and audit of taxes that are levied under Provincial legislation.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**2,238,800**	2,128,700	2,245,900
02. Employee Benefits	**3,700**	4,000	4,000
03. Transportation and Communications	**191,200**	155,000	208,000
04. Supplies	**47,600**	115,000	51,700
05. Professional Services	**25,400**	5,400	25,400
06. Purchased Services	**27,600**	30,000	30,000
10. Grants and Subsidies	**10,000**	6,000	10,000
Amount to be Voted	**2,544,300**	2,444,100	2,575,000
Total: Tax Administration	**2,544,300**	2,444,100	2,575,000
TOTAL: TAXATION AND FISCAL POLICY	**3,939,400**	3,627,300	3,990,700

ECONOMIC POLICY AND STATISTICS

CURRENT

2.3.01. ECONOMICS AND STATISTICS

Appropriations provide for economic and statistical analysis; econometric modelling/forecasting and related applications; and the collection, development and dissemination of economic, social and demographic statistics.

	2002/03	2001/02	
	Estimates	Revised	Budget
01. Salaries	**867,900**	930,200	877,200
02. Employee Benefits	**3,600**	4,000	4,000
03. Transportation and Communications	**36,800**	34,500	40,000
04. Supplies	**25,300**	27,500	27,500
05. Professional Services	**15,800**	16,000	65,800
06. Purchased Services	**8,400**	10,000	9,200
Amount to be Voted	**957,800**	1,022,200	1,023,700
02. Revenue - Provincial	**(5,000)**	(5,000)	(55,000)
Total: Economics and Statistics	**952,800**	1,017,200	968,700
TOTAL: ECONOMIC POLICY AND STATISTICS	**952,800**	1,017,200	968,700
TOTAL: FINANCIAL ADMINISTRATION	**(38,205,200)**	(99,663,200)	(106,793,500)
TOTAL: DEPARTMENT	**87,807,000**	(63,611,000)	(70,336,900)

GOVERNMENT SERVICES AND LANDS

HON. WALTER NOEL
Minister
Confederation Building

BARBARA WAKEHAM
Deputy Minister
Confederation Building

The Department of Government Services and Lands has responsibility for a number of Government's front line services to the public including: protection of consumers, regulation of the business and financial services industries, management of the Province's Crown land resource, driver and vehicle registration, maintenance of Provincial commercial, Crown land, and vital statistics registries, and through the Government Service Centres, a one stop approach to the processing of permits, licences, approvals and inspections in public health and safety, highway safety, building standards, environmental and other matters.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,072,800	-	1,072,800
Consumer and Commercial Affairs	3,873,200	-	3,873,200
Government Services	17,992,000	-	17,992,000
Lands.	4,548,800	274,100	4,822,900
TOTAL: PROGRAM ESTIMATES	27,486,800	274,100	27,760,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted		$27,760,900
Less: Related Revenue		
Current	(2,690,000)	
Capital	(1,250,000)	(3,940,000)
NET EXPENDITURE (Current and Capital)		$23,820,900

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**241,800**	227,200	245,200
02. Employee Benefits	**1,000**	3,400	1,000
03. Transportation and Communications	**50,000**	54,400	50,000
04. Supplies	**5,400**	9,000	5,400
06. Purchased Services	**8,800**	30,000	8,800
07. Property, Furnishings and Equipment	**500**	500	500
Amount to be Voted	**307,500**	324,500	310,900
Total: Minister's Office	**307,500**	324,500	310,900
TOTAL: MINISTER'S OFFICE	**307,500**	324,500	310,900

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**635,200**	745,500	642,300
02. Employee Benefits	**3,800**	2,000	3,800
03. Transportation and Communications	**64,300**	99,000	74,100
04. Supplies	**11,400**	20,600	11,400
05. Professional Services	**35,000**	20,000	40,000
06. Purchased Services	**12,100**	37,000	12,100
07. Property, Furnishings and Equipment	**3,500**	3,500	3,500
Amount to be Voted	**765,300**	927,600	787,200
Total: Executive Support	**765,300**	927,600	787,200
TOTAL: GENERAL ADMINISTRATION	**765,300**	927,600	787,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,072,800**	1,252,100	1,098,100

CONSUMER AND COMMERCIAL AFFAIRS

CONSUMER AND COMMERCIAL AFFAIRS

CURRENT

2.1.01. TRADE PRACTICES AND LICENSING

Appropriations provide for the regulation and licensing of certain businesses, the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	670,400	604,200	672,100
02. Employee Benefits	500	800	500
03. Transportation and Communications	39,200	30,000	51,900
04. Supplies	9,900	6,500	9,900
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	111,000	12,600	7,600
07. Property, Furnishings and Equipment	2,000	2,000	2,000
12. Information Technology	-	2,200	-
Amount to be Voted	**834,000**	659,300	745,000
Total: Trade Practices and Licensing	**834,000**	659,300	745,000

2.1.02. FIREARMS AND SECURITIES SERVICES

Appropriations provided for the receipt of revenues from the Federal Government for expenditures incurred in prior years relating to the administration of the Firearms Control Program.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Revenue - Federal	-	(486,100)	-
Total: Firearms and Securities Services	-	(486,100)	-

2.1.03. RESIDENTIAL TENANCIES

Appropriations provide for the administration of the Residential Tenancies Act.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	388,700	443,100	389,800
02. Employee Benefits	6,100	6,100	6,100
03. Transportation and Communications	45,000	35,000	43,300
04. Supplies	10,000	8,000	11,500
06. Purchased Services	9,100	8,100	9,100
07. Property, Furnishings and Equipment	3,900	3,900	3,900
Amount to be Voted	**462,800**	504,200	463,700
02. Revenue - Provincial	**(6,500)**	(6,500)	(6,500)
Total: Residential Tenancies	**456,300**	497,700	457,200

CONSUMER AND COMMERCIAL AFFAIRS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
CURRENT			
2.1.04. INSURANCE AND PENSIONS			
Appropriations provide for the regulation and supervision of insurance companies and market intermediaries in the insurance industry and the regulation of all pension plans registered in the Province.			
01. Salaries	**491,100**	462,700	494,300
02. Employee Benefits	**5,100**	3,000	5,100
03. Transportation and Communications	**30,100**	25,500	38,100
04. Supplies	**8,000**	8,500	8,000
05. Professional Services	**22,000**	22,000	22,000
06. Purchased Services	**6,000**	5,000	10,600
07. Property, Furnishings and Equipment	-	600	-
12. Information Technology	**75,000**	3,000	-
Amount to be Voted	**637,300**	530,300	578,100
Total: Insurance and Pensions	**637,300**	530,300	578,100
2.1.05. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of registries of deeds, companies, personal property security, co-operatives, mechanics liens and condominiums.			
01. Salaries	**805,900**	801,400	771,900
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**60,000**	52,500	70,000
04. Supplies	**22,800**	30,800	22,800
06. Purchased Services	**500,000**	1,009,000	1,185,000
07. Property, Furnishings and Equipment	**5,400**	20,400	5,400
10. Grants and Subsidies	-	56,000	-
12. Information Technology	**119,000**	238,000	133,000
Amount to be Voted	**1,514,100**	2,209,100	2,189,100
Total: Commercial Registrations	**1,514,100**	2,209,100	2,189,100

CONSUMER AND COMMERCIAL AFFAIRS

CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)

CURRENT

2.1.06. SECURITIES ADMINISTRATION

Appropriations provide for the protection of the investing public by ensuring full, true and plain disclosure of all matters relating to securities offerings and the supervision of all registrants under the Securities Act.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	**371,200**	238,100	263,600
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**22,300**	21,800	22,300
04. Supplies	**6,000**	3,500	6,000
05. Professional Services	**20,000**	13,500	17,000
06. Purchased Services	**2,500**	6,500	2,500
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**425,000**	286,400	314,400
Total: Securities Administration	**425,000**	286,400	314,400
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	**3,866,700**	3,696,700	4,283,800
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	**3,866,700**	3,696,700	4,283,800

GOVERNMENT SERVICES

MOTOR VEHICLE REGISTRATION

CURRENT

3.1.01. ADMINISTRATION

Appropriations provide for administrative costs relating to motor vehicle and driver registration.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**761,800**	852,100	766,000
02. Employee Benefits	**1,500**	1,500	1,500
03. Transportation and Communications	**422,300**	466,300	412,300
04. Supplies	**162,100**	162,100	162,100
05. Professional Services	**21,900**	16,900	21,900
06. Purchased Services	**259,000**	275,600	289,000
07. Property, Furnishings and Equipment	**-**	15,000	-
10. Grants and Subsidies	**52,100**	62,100	62,100
Amount to be Voted	**1,680,700**	1,851,600	1,714,900
Total: Administration	**1,680,700**	1,851,600	1,714,900

3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS

Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and garage inspections.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**1,903,600**	1,751,000	1,906,200
02. Employee Benefits	**1,500**	14,000	1,500
03. Transportation and Communications	**101,400**	111,800	131,300
04. Supplies	**14,900**	9,600	16,900
06. Purchased Services	**25,000**	28,300	28,300
07. Property, Furnishings and Equipment	**41,600**	71,600	41,600
Amount to be Voted	**2,088,000**	1,986,300	2,125,800
Total: Driver Examinations and Weigh Scale Operations	**2,088,000**	1,986,300	2,125,800

GOVERNMENT SERVICES

MOTOR VEHICLE REGISTRATION (Cont'd)

CURRENT

3.1.03. LICENCE AND REGISTRATION PROCESSING

Appropriations provide for the processing costs associated with licensing and motor vehicle registration.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**1,220,300**	1,412,400	1,221,200
02. Employee Benefits	**-**	10,000	-
03. Transportation and Communications	**3,300**	6,000	3,300
04. Supplies	**181,400**	181,400	181,400
06. Purchased Services	**15,900**	16,900	15,900
07. Property, Furnishings and Equipment	**7,000**	9,000	7,000
12. Information Technology	**1,633,000**	1,536,500	1,536,500
Amount to be Voted	**3,060,900**	3,172,200	2,965,300
Total: Licence and Registration Processing	**3,060,900**	3,172,200	2,965,300

3.1.04. NATIONAL SAFETY CODE

Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**921,900**	775,400	888,400
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**104,700**	70,000	81,700
04. Supplies	**12,200**	10,000	14,200
06. Purchased Services	**19,400**	10,400	9,400
07. Property, Furnishings and Equipment	**116,100**	90,000	47,100
12. Information Technology	**138,300**	-	-
Amount to be Voted	**1,314,600**	957,800	1,042,800
01. Revenue - Federal	**(342,300)**	(172,400)	(172,400)
Total: National Safety Code	**972,300**	785,400	870,400
TOTAL: MOTOR VEHICLE REGISTRATION	**7,801,900**	7,795,500	7,676,400

GOVERNMENT SERVICES

PERMITTING AND INSPECTION SERVICES

CURRENT

3.2.01. SUPPORT SERVICES

Appropriations provide for program planning and technical support services to the regional Government Service Centres including the review and monitoring of operations throughout the Province.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,571,900	1,697,700	1,670,500
02. Employee Benefits	8,600	12,000	15,400
03. Transportation and Communications	238,600	237,000	245,200
04. Supplies	42,900	47,700	48,100
05. Professional Services	15,800	15,800	15,800
06. Purchased Services	1,057,200	1,105,400	1,084,000
07. Property, Furnishings and Equipment	29,000	18,500	43,200
12. Information Technology	418,200	566,000	585,200
Amount to be Voted	3,382,200	3,700,100	3,707,400
02. Revenue - Provincial	(218,000)	(218,000)	(218,000)
Total: Support Services	3,164,200	3,482,100	3,489,400

3.2.02. REGIONAL SERVICES

Appropriations provide for the regional administration and delivery of various permitting and inspection functions through Government Service Centres and for public access to other Government services and program information.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	5,146,700	4,635,300	4,730,200
02. Employee Benefits	40,900	19,500	26,900
03. Transportation and Communications	664,400	577,000	645,400
04. Supplies	66,200	65,700	65,700
06. Purchased Services	60,800	64,600	61,800
07. Property, Furnishings and Equipment	55,300	44,200	54,200
Amount to be Voted	6,034,300	5,406,300	5,584,200
01. Revenue - Federal	(124,000)	(124,000)	(124,000)
02. Revenue - Provincial	(1,510,000)	(1,510,000)	(1,510,000)
Total: Regional Services	4,400,300	3,772,300	3,950,200
TOTAL: PERMITTING AND INSPECTION SERVICES	7,564,500	7,254,400	7,439,600

GOVERNMENT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
OTHER SERVICES			
CURRENT			
3.3.01. VITAL STATISTICS REGISTRY Appropriations provide for the registration of births, marriages and deaths and the issuance of certificates to the public on request.			
01. Salaries	372,200	467,300	445,400
02. Employee Benefits	6,000	8,500	6,000
03. Transportation and Communications	23,100	24,000	36,100
04. Supplies	10,000	10,000	10,000
05. Professional Services	4,000	4,000	4,000
06. Purchased Services	15,000	27,100	15,000
07. Property, Furnishings and Equipment	1,000	1,000	1,000
12. Information Technology	-	55,000	55,000
Amount to be Voted	431,300	596,900	572,500
01. Revenue - Federal	(9,200)	(9,200)	(9,200)
Total: Vital Statistics Registry	422,100	587,700	563,300
TOTAL: OTHER SERVICES	422,100	587,700	563,300
TOTAL: GOVERNMENT SERVICES	15,788,500	15,637,600	15,679,300

LANDS

LANDS

CURRENT

4.1.01. CROWN LAND

Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	2,304,200	2,305,700	2,211,400
02. Employee Benefits	7,400	6,700	10,400
03. Transportation and Communications	179,100	180,000	191,600
04. Supplies	130,500	120,000	137,800
06. Purchased Services	144,500	170,000	150,700
07. Property, Furnishings and Equipment	18,900	25,200	26,400
12. Information Technology	237,500	83,800	75,000
Amount to be Voted	3,022,100	2,891,400	2,803,300
02. Revenue - Provincial	(150,000)	(150,000)	(150,000)
Total: Crown Land	2,872,100	2,741,400	2,653,300

4.1.02. LAND MANAGEMENT

Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource based land use planning in the Province.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	333,100	330,700	332,900
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	14,200	5,000	14,200
04. Supplies	9,700	10,000	9,700
06. Purchased Services	26,500	6,000	26,500
12. Information Technology	7,500	16,100	7,500
Amount to be Voted	393,500	370,300	393,300
Total: Land Management	393,500	370,300	393,300

LANDS

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
LANDS (Cont'd)			
CURRENT			
4.1.03. SURVEYING AND MAPPING			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries	**523,400**	553,600	525,400
02. Employee Benefits	**4,000**	5,000	5,000
03. Transportation and Communications	**53,300**	56,000	59,300
04. Supplies	**35,000**	35,000	39,500
05. Professional Services	**10,000**	2,000	-
06. Purchased Services	**117,500**	105,000	137,500
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
10. Grants and Subsidies	**2,000**	1,000	1,000
12. Information Technology	**16,000**	26,900	16,000
Amount to be Voted	**763,200**	786,500	785,700
02. Revenue - Provincial	**(90,000)**	(90,000)	(90,000)
Total: Surveying and Mapping	**673,200**	696,500	695,700
4.1.04. GEOMATICS AGREEMENTS			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, municipal governments and/or utilities.			
01. Salaries	**-**	25,000	-
05. Professional Services	**-**	255,000	-
06. Purchased Services	**370,000**	90,000	370,000
Amount to be Voted	**370,000**	370,000	370,000
01. Revenue - Federal	**(210,000)**	(210,000)	(210,000)
02. Revenue - Provincial	**(30,000)**	(30,000)	(30,000)
Total: Geomatics Agreements	**130,000**	130,000	130,000

LANDS

LANDS (Cont'd)

CAPITAL

4.1.05. LAND DEVELOPMENT

Appropriations provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**115,900**	117,900	115,900
03. Transportation and Communications	**15,000**	12,000	15,000
04. Supplies	**2,000**	2,000	2,000
05. Professional Services	**53,500**	40,000	40,000
06. Purchased Services	**87,700**	95,000	164,100
Amount to be Voted	**274,100**	266,900	337,000
02. Revenue - Provincial	**(1,250,000)**	(1,250,000)	(1,250,000)
Total: Land Development	**(975,900)**	(983,100)	(913,000)
TOTAL: LANDS	**3,092,900**	2,955,100	2,959,300
TOTAL: LANDS	**3,092,900**	2,955,100	2,959,300
TOTAL: DEPARTMENT	**23,820,900**	23,541,500	24,020,500

LABRADOR AND ABORIGINAL AFFAIRS

HON. ERNEST MCLEAN
Minister
Labrador

RONALD L. SPARKES
Deputy Minister
Labrador

The Department of Labrador and Aboriginal Affairs administers Government programming in Labrador and promotes, advances and assesses development opportunities, funding agreements and social issues affecting Labrador. It provides leadership in advancing major economic development opportunities in Labrador, such as the Voisey's Bay and Lower Churchill projects, among others, and is responsible for promoting and presenting the interests of Labrador. It negotiates and implements comprehensive land-claims and self-government agreements with the Labrador Inuit Association and Innu Nation. The Department also acts as the coordinating agency for Government in dealing with all matters of concern to aboriginal peoples.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	901,200
Labrador and Aboriginal Affairs	6,769,900
TOTAL: PROGRAM ESTIMATES	7,671,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure	
Amount Voted	$7,671,100
Less: Related Revenue	
Current	(4,377,900)
NET EXPENDITURE (Current)	$3,293,200

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**265,700**	257,000	268,000
03. Transportation and Communications	**90,000**	119,700	90,000
04. Supplies	**7,500**	5,200	7,500
06. Purchased Services	**9,500**	19,000	9,500
Amount to be Voted	**372,700**	400,900	375,000
Total: Minister's Office	**372,700**	400,900	375,000
TOTAL: MINISTER'S OFFICE	**372,700**	400,900	375,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**387,500**	386,000	393,000
02. Employee Benefits	**500**	6,000	500
03. Transportation and Communications	**100,000**	97,300	100,000
04. Supplies	**2,500**	5,000	2,500
05. Professional Services	**20,000**	10,000	20,000
06. Purchased Services	**15,000**	9,000	15,000
07. Property, Furnishings and Equipment	**3,000**	2,500	3,000
Amount to be Voted	**528,500**	515,800	534,000
Total: Executive Support	**528,500**	515,800	534,000
TOTAL: GENERAL ADMINISTRATION	**528,500**	515,800	534,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**901,200**	916,700	909,000

LABRADOR AND ABORIGINAL AFFAIRS

LABRADOR AND ABORIGINAL AFFAIRS

CURRENT

2.1.01. ABORIGINAL AFFAIRS

Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginal peoples.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	**651,400**	636,700	660,700
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**330,800**	243,400	330,800
04. Supplies	**8,300**	12,400	8,300
05. Professional Services	**193,800**	150,000	257,000
06. Purchased Services	**213,800**	50,000	297,000
10. Grants and Subsidies	**150,000**	110,000	150,000
Amount to be Voted	**1,549,100**	1,203,500	1,704,800
Total: Aboriginal Affairs	**1,549,100**	1,203,500	1,704,800

2.1.02. LABRADOR AFFAIRS

Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	**375,200**	130,000	351,600
02. Employee Benefits	**3,500**	2,000	3,500
03. Transportation and Communications	**76,500**	74,300	76,500
04. Supplies	**5,000**	12,000	5,000
05. Professional Services	**20,000**	10,000	20,000
06. Purchased Services	**120,000**	53,000	120,000
07. Property, Furnishings and Equipment	**10,000**	110,000	10,000
10. Grants and Subsidies	**30,000**	10,000	-
12. Information Technology	**-**	7,800	-
Amount to be Voted	**640,200**	409,100	586,600
Total: Labrador Affairs	**640,200**	409,100	586,600

LABRADOR AND ABORIGINAL AFFAIRS

LABRADOR AND ABORIGINAL AFFAIRS (Cont'd)

CURRENT

2.1.03. INUIT AGREEMENT

Appropriations provide for the administration and delivery of targeted community programs and services for the benefit of the Inuit communities in Labrador under the Canada-Newfoundland Inuit Communities of Labrador Contribution Agreement.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	33,600	7,000	30,900
02. Employee Benefits	1,000	-	1,000
03. Transportation and Communications	130,400	17,500	130,400
04. Supplies	8,000	3,000	8,000
05. Professional Services	3,500	-	3,500
06. Purchased Services	5,700	3,000	5,700
07. Property, Furnishings and Equipment	10,500	10,500	10,500
10. Grants and Subsidies	4,377,900	4,130,100	3,912,100
12. Information Technology	10,000	2,000	10,000
Amount to be Voted	4,580,600	4,173,100	4,112,100
01. Revenue - Federal	(4,377,900)	(4,130,100)	(3,912,100)
Total: Inuit Agreement	202,700	43,000	200,000
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS	2,392,000	1,655,600	2,491,400
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS	2,392,000	1,655,600	2,491,400
TOTAL: DEPARTMENT	3,293,200	2,572,300	3,400,400

LEGISLATURE

HON. LLOYD SNOW
Speaker of the House of Assembly
Confederation Building

A. JOHN NOEL, Q.C.
Clerk of the House of Assembly
Confederation Building

ELIZABETH MARSHALL, C.A.
Auditor General
Viking Building

WAYNE GREEN
Chief Electoral Officer
and Commissioner of
Members' Interests
39 Hallett Crescent

FRASER MARCH
Citizens' Representative
Beothuck Building

OFFICE OF THE CHILD AND
YOUTH ADVOCATE

The House of Assembly consists of the people's elected representatives whose responsibility it is to represent constituents in the study and debate of the law-making process and policies that affect the people of the Province.

The Legislature also includes the Offices of the Auditor General, the Chief Electoral Officer, the Commissioner of Members' Interests, the Citizens' Representative and the Child and Youth Advocate. These Offices operate independently and report annually to the House of Assembly.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current
	$
House of Assembly	9,825,900
Office of the Auditor General	2,529,000
Office of the Chief Electoral Officer	676,800
Office of the Citizens' Representative	405,000
Office of the Child and Youth Advocate	462,700
TOTAL: PROGRAM ESTIMATES	13,899,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted	$13,783,500	
Amount Provided by Statute	115,900	$13,899,400
Less: Related Revenue		
Current		(146,200)
NET EXPENDITURE (Current)		$13,753,200

HOUSE OF ASSEMBLY

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
HOUSE OF ASSEMBLY			
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of the financial and administrative activities associated with the operation of the Legislature.			
01. Salaries	**603,200**	551,700	493,900
02. Employee Benefits	**6,000**	5,800	6,000
03. Transportation and Communications	**90,000**	58,000	80,000
04. Supplies	**80,000**	80,000	70,000
05. Professional Services	**160,000**	45,000	100,000
06. Purchased Services	**300,000**	400,000	400,000
07. Property, Furnishings and Equipment	**60,000**	12,000	120,000
Amount to be Voted	**1,299,200**	1,152,500	1,269,900
Total: Administrative Support	**1,299,200**	1,152,500	1,269,900
1.1.02. HOUSE OPERATIONS			
Appropriations provide for the expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	**2,294,800**	2,190,700	2,345,700
02. Employee Benefits	**3,000**	-	3,000
03. Transportation and Communications	**340,000**	330,000	310,000
04. Supplies	**20,000**	18,000	18,000
06. Purchased Services	**75,000**	85,000	45,000
09. Allowances and Assistance	**4,936,600**	5,016,400	4,861,400
10. Grants and Subsidies	**149,800**	79,800	79,800
Amount to be Voted	**7,819,200**	7,719,900	7,662,900
Total: House Operations	**7,819,200**	7,719,900	7,662,900
1.1.03. STANDING AND SELECT COMMITTEES			
Appropriations provide for costs associated with the operation of the various Standing and Select Committees of the House of Assembly including the Public Accounts Committee and the Legislative Review Committees.			
02. Employee Benefits	**2,500**	-	2,000
03. Transportation and Communications	**20,000**	8,100	35,000
05. Professional Services	**5,000**	-	5,000
06. Purchased Services	**95,000**	-	1,500
09. Allowances and Assistance	**10,000**	-	10,000
Amount to be Voted	**132,500**	8,100	53,500
Total: Standing and Select Committees	**132,500**	8,100	53,500

HOUSE OF ASSEMBLY

HOUSE OF ASSEMBLY (Cont'd)

CURRENT

1.1.04. HANSARD

Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its Committees.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**295,800**	244,900	294,700
02. Employee Benefits	**-**	500	20,000
03. Transportation and Communications	**4,000**	3,000	4,000
04. Supplies	**3,000**	2,000	3,000
06. Purchased Services	**15,000**	15,000	15,000
Amount to be Voted	**317,800**	265,400	336,700
Total: Hansard	**317,800**	265,400	336,700

1.1.05. LEGISLATIVE LIBRARY

Appropriations provide for the operation of the Legislative Library.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**207,700**	177,000	194,100
02. Employee Benefits	**3,000**	-	-
03. Transportation and Communications	**9,000**	7,000	7,500
04. Supplies	**30,000**	30,000	40,000
06. Purchased Services	**5,000**	5,000	5,000
07. Property, Furnishings and Equipment	**2,500**	-	-
Amount to be Voted	**257,200**	219,000	246,600
Total: Legislative Library	**257,200**	219,000	246,600
TOTAL: HOUSE OF ASSEMBLY	**9,825,900**	9,364,900	9,569,600

OFFICE OF THE AUDITOR GENERAL

OFFICE OF THE AUDITOR GENERAL

CURRENT

2.1.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**243,500**	269,800	227,800
02. Employee Benefits	**4,800**	900	4,800
03. Transportation and Communications	**17,000**	16,000	17,000
05. Professional Services	**14,500**	11,000	14,500
06. Purchased Services	**700**	2,000	700
Amount to be Voted	**280,500**	299,700	264,800
Total: Executive Support	**280,500**	299,700	264,800

2.1.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial, human resource and administration activities of the Office.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**202,500**	193,700	193,700
02. Employee Benefits	**3,400**	6,500	3,400
03. Transportation and Communications	**28,200**	25,000	28,200
04. Supplies	**15,100**	16,000	15,100
06. Purchased Services	**151,300**	150,000	151,300
07. Property, Furnishings and Equipment	**3,000**	1,200	3,000
10. Grants and Subsidies	**8,500**	3,700	8,500
Amount to be Voted	**412,000**	396,100	403,200
Total: Administrative Support	**412,000**	396,100	403,200

OFFICE OF THE AUDITOR GENERAL

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
2.1.03. AUDIT OPERATIONS Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown Corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	**1,628,400**	1,486,000	1,543,300
02. Employee Benefits	**10,000**	15,000	10,000
03. Transportation and Communications	**79,500**	102,000	79,500
05. Professional Services	**15,000**	3,000	15,000
12. Information Technology	**103,600**	159,800	130,800
Amount to be Voted	**1,836,500**	1,765,800	1,778,600
02. Revenue - Provincial	**(146,200)**	(145,000)	(157,800)
Total: Audit Operations	**1,690,300**	1,620,800	1,620,800
TOTAL: OFFICE OF THE AUDITOR GENERAL	**2,382,800**	2,316,600	2,288,800

OFFICE OF THE CHIEF ELECTORAL OFFICER

OFFICE OF THE CHIEF ELECTORAL OFFICER

CURRENT

3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER
Appropriations provide for the activities of the Office of the Chief Electoral Officer and for the Commissioner of Members' Interests. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**396,000**	374,400	342,900
02. Employee Benefits	**1,700**	1,700	1,700
03. Transportation and Communications	**44,500**	22,000	49,500
04. Supplies	**7,100**	7,700	7,700
05. Professional Services	**45,000**	6,500	45,000
06. Purchased Services	**153,000**	163,000	182,500
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
10. Grants and Subsidies	**28,000**	56,800	56,800
Amount to be Voted	**676,800**	633,600	687,600
Total: Office of the Chief Electoral Officer	**676,800**	633,600	687,600
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	**676,800**	633,600	687,600

OFFICE OF THE CITIZENS' REPRESENTATIVE

CITIZENS' REPRESENTATIVE

CURRENT

4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE

Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province. The Citizens' Representative reports annually to the House of Assembly.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	218,000	-	-
02. Employee Benefits	23,500	-	-
03. Transportation and Communications	60,000	-	-
04. Supplies	20,000	-	-
05. Professional Services	-	150,000	150,000
06. Purchased Services	63,500	-	-
07. Property, Furnishings and Equipment	20,000	-	-
Amount to be Voted	405,000	150,000	150,000
Total: Office of the Citizens' Representative	405,000	150,000	150,000
TOTAL: CITIZENS' REPRESENTATIVE	405,000	150,000	150,000
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	405,000	150,000	150,000

OFFICE OF THE CHILD AND YOUTH ADVOCATE

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
CHILD AND YOUTH ADVOCATE			
CURRENT			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced. The Child and Youth Advocate shall report annually to the House of Assembly.			
01. Salaries	267,700	-	100,000
03. Transportation and Communications	55,000	-	30,000
04. Supplies	15,000	-	20,000
05. Professional Services	45,000	-	20,000
06. Purchased Services	35,000	-	20,000
07. Property, Furnishings and Equipment	35,000	-	10,000
Amount to be Voted	462,700	-	200,000
Total: Office of the Child and Youth Advocate	462,700	-	200,000
TOTAL: CHILD AND YOUTH ADVOCATE	462,700	-	200,000
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	462,700	-	200,000
TOTAL: LEGISLATURE	13,753,200	12,465,100	12,896,000

PUBLIC SERVICE COMMISSION

HON. JOAN MARIE AYLWARD
Minister
Confederation Building

ALPHONSUS E. FAOUR
Chairperson & Chief Executive Officer
Public Service Commission
Sir Brian Dunfield Building

The Public Service Commission operates under the Public Service Commission Act, and has responsibility for establishing and enforcing policy for the protection of the merit principle in recruitment and staffing within the Public Service. It provides a variety of services to departments and individuals, including the Employee Assistance Program and other support services.

As part of its legislative mandate, the Commission also undertakes a number of quasi-judicial functions including investigation of staffing complaints, administration of the Manangement Grievance process and the Classification Appeal Board process and support to the Conflict of Interest Advisory Committee.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	2,611,800
TOTAL: PROGRAM ESTIMATES	2,611,800

SUMMARY OF EXPENDITURE
FISCAL YEAR 2002-03

Gross Expenditure Amount Voted	$2,611,800
NET EXPENDITURE (Current)	$2,611,800

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

SERVICES TO GOVERNMENT AND AGENCIES

CURRENT

1.1.01. SERVICES TO GOVERNMENT AND AGENCIES

Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service, support to certain internal administrative tribunals, and the provision of services to departments and employees, including the Employee Assistance Program.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**1,958,000**	2,011,100	1,985,900
02. Employee Benefits	**25,800**	15,900	28,000
03. Transportation and Communications	**119,500**	107,000	130,000
04. Supplies	**32,200**	35,400	35,000
05. Professional Services	**149,000**	156,500	124,000
06. Purchased Services	**145,800**	172,000	158,500
07. Property, Furnishings and Equipment	**9,700**	9,000	10,500
09. Allowances and Assistance	**171,800**	115,600	115,600
Amount to be Voted	**2,611,800**	2,622,500	2,587,500
02. Revenue - Provincial	**-**	(2,500)	-
Total: Services to Government and Agencies	**2,611,800**	2,620,000	2,587,500
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	**2,611,800**	2,620,000	2,587,500
TOTAL: PUBLIC SERVICE COMMISSION	**2,611,800**	2,620,000	2,587,500

WORKS, SERVICES AND TRANSPORTATION

HON. PERCY BARRETT
Minister
Confederation Building

BARBARA KNIGHT
Deputy Minister
Confederation Building

The Department of Works, Services and Transportation has the mandate to provide a safe and efficient transportation system, landlord services for all Government Departments and support services such as printing, purchasing, mail and leasing services.

In carrying out its mandate, the Department divides its operation into four main programs - Maintenance of Roads and Buildings, Construction of Roads and Buildings, Transportation Services and Support Services to Government and Agencies.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	6,687,100	-	6,687,100
Maintenance of Roads and Buildings	96,831,100	3,875,000	100,706,100
Construction of Roads and Buildings	2,972,900	93,069,500	96,042,400
Transportation Services	48,332,100	8,616,100	56,948,200
Support Services to Government and Agencies	3,747,200	-	3,747,200
TOTAL: PROGRAM ESTIMATES	158,570,400	105,560,600	264,131,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted		$264,131,000
Less: Related Revenue		
Current	(27,148,000)	
Capital	(62,050,000)	(89,198,000)
NET EXPENDITURE (Current and Capital)		$174,933,000

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**216,500**	207,700	216,600
03. Transportation and Communications	**41,700**	42,200	41,700
04. Supplies	**3,100**	2,000	3,100
06. Purchased Services	**3,700**	6,000	3,700
Amount to be Voted	**265,000**	257,900	265,100
Total: Minister's Office	**265,000**	257,900	265,100
TOTAL: MINISTER'S OFFICE	**265,000**	257,900	265,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**476,100**	485,900	483,600
02. Employee Benefits	**3,000**	2,000	3,000
03. Transportation and Communications	**55,000**	43,300	65,000
04. Supplies	**2,000**	1,500	2,000
06. Purchased Services	**2,500**	1,000	2,500
Amount to be Voted	**538,600**	533,700	556,100
Total: Executive Support	**538,600**	533,700	556,100

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the management and control of the financial, human resource, information technology and purchasing activities of the Department.			
01. Salaries	**2,273,000**	2,023,900	2,132,100
02. Employee Benefits	**1,501,500**	1,630,300	1,501,500
03. Transportation and Communications	**383,600**	554,600	665,600
04. Supplies	**181,900**	149,500	204,900
05. Professional Services	**41,000**	21,000	41,000
06. Purchased Services	**227,800**	420,700	316,100
07. Property, Furnishings and Equipment	**14,500**	10,500	14,500
12. Information Technology	**721,600**	1,063,500	849,500
Amount to be Voted	**5,344,900**	5,874,000	5,725,200
Total: Administrative Support	**5,344,900**	5,874,000	5,725,200
1.2.03. POLICY DEVELOPMENT AND PLANNING Appropriations provide for the review and monitoring of Federal transportation policy and cost-shared highway projects as well as for the planning and research of Provincial transportation policy.			
01. Salaries	**316,200**	332,600	364,800
02. Employee Benefits	**6,000**	6,000	11,000
03. Transportation and Communications	**45,400**	37,000	50,400
04. Supplies	**4,500**	4,200	4,500
05. Professional Services	**17,500**	17,500	17,500
06. Purchased Services	**-**	1,900	-
07. Property, Furnishings and Equipment	**-**	1,000	-
10. Grants and Subsidies	**149,000**	144,700	149,000
Amount to be Voted	**538,600**	544,900	597,200
Total: Policy Development and Planning	**538,600**	544,900	597,200
TOTAL: GENERAL ADMINISTRATION	**6,422,100**	6,952,600	6,878,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**6,687,100**	7,210,500	7,143,600

MAINTENANCE OF ROADS AND BUILDINGS

ROAD MAINTENANCE

CURRENT

2.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the management and administration of the road maintenance systems of the Department.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**5,995,800**	6,466,500	6,173,000
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**904,900**	874,600	924,900
04. Supplies	**192,900**	187,100	222,900
06. Purchased Services	**9,200**	8,300	9,200
07. Property, Furnishings and Equipment	**5,000**	38,100	5,000
10. Grants and Subsidies	**300,000**	211,500	200,000
Amount to be Voted	**7,408,100**	7,786,400	7,535,300
Total: Administration and Support Services	**7,408,100**	7,786,400	7,535,300

2.1.02. SIGN SHOP

Appropriations provide for the design and production work relating to highway signage.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**256,500**	208,000	262,000
03. Transportation and Communications	**500**	500	500
04. Supplies	**301,300**	351,300	351,300
07. Property, Furnishings and Equipment	**7,000**	7,000	7,000
Amount to be Voted	**565,300**	566,800	620,800
02. Revenue - Provincial	**(475,000)**	(295,000)	(475,000)
Total: Sign Shop	**90,300**	271,800	145,800

MAINTENANCE OF ROADS AND BUILDINGS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
ROAD MAINTENANCE (Cont'd)			
CURRENT			
2.1.03. MAINTENANCE AND REPAIRS Appropriations provide for the Department's summer highway maintenance program and reflect recoveries for work performed for others.			
01. Salaries	**8,132,400**	8,594,000	8,257,800
03. Transportation and Communications	**146,100**	129,700	149,600
04. Supplies	**2,224,200**	2,157,600	2,429,200
06. Purchased Services	**1,250,500**	1,389,100	1,720,500
07. Property, Furnishings and Equipment	**8,300**	12,900	8,300
09. Allowances and Assistance	**150,000**	185,000	150,000
Amount to be Voted	**11,911,500**	12,468,300	12,715,400
02. Revenue - Provincial	**(125,000)**	(120,000)	(125,000)
Total: Maintenance and Repairs	**11,786,500**	12,348,300	12,590,400
2.1.04. SNOW AND ICE CONTROL Appropriations provide for the Department's winter highway maintenance program and reflect recoveries for work performed and supplies provided to others.			
01. Salaries	**9,817,400**	9,720,200	9,957,700
03. Transportation and Communications	**82,300**	82,800	82,300
04. Supplies	**11,728,800**	11,970,400	11,818,800
06. Purchased Services	**5,309,700**	4,717,800	4,915,700
Amount to be Voted	**26,938,200**	26,491,200	26,774,500
02. Revenue - Provincial	**(1,990,000)**	(1,990,000)	(1,990,000)
Total: Snow and Ice Control	**24,948,200**	24,501,200	24,784,500
TOTAL: ROAD MAINTENANCE	**44,233,100**	44,907,700	45,056,000

MAINTENANCE OF ROADS AND BUILDINGS

BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS

CURRENT

2.2.01. ADMINISTRATION

Appropriations provide for the administration of the building maintenance, operations and accommodations programs of the Department on behalf of all Government Departments.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**3,608,400**	4,140,600	3,610,600
03. Transportation and Communications	**412,600**	487,900	429,600
04. Supplies	**44,800**	52,500	44,800
06. Purchased Services	**41,000**	34,700	44,000
07. Property, Furnishings and Equipment	**10,800**	10,700	10,800
09. Allowances and Assistance	**-**	1,300	-
Amount to be Voted	**4,117,600**	4,727,700	4,139,800
Total: Administration	**4,117,600**	4,727,700	4,139,800

2.2.02. TECHNICAL SUPPORT SERVICES

Appropriations provide for technical support in the areas of special engineering projects, occupational health and safety and the implementation of a preventative maintenance program for Government-owned buildings.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**467,200**	376,300	426,800
03. Transportation and Communications	**32,100**	33,500	32,100
04. Supplies	**36,600**	28,200	36,600
06. Purchased Services	**544,300**	410,100	396,000
07. Property, Furnishings and Equipment	**800**	800	800
Amount to be Voted	**1,081,000**	848,900	892,300
Total: Technical Support Services	**1,081,000**	848,900	892,300

2.2.03. BUILDING UTILITIES AND MAINTENANCE

Appropriations provide for the utility costs, maintenance and operations of Government-owned buildings.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**6,610,600**	6,037,600	6,640,200
03. Transportation and Communications	**66,200**	59,200	66,200
06. Purchased Services	**20,094,800**	20,442,200	20,359,800
Amount to be Voted	**26,771,600**	26,539,000	27,066,200
02. Revenue - Provincial	**(1,300,000)**	(1,532,000)	(1,300,000)
Total: Building Utilities and Maintenance	**25,471,600**	25,007,000	25,766,200

MAINTENANCE OF ROADS AND BUILDINGS

BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)

CURRENT

2.2.04. RENTALS

Appropriations provide for the leasing costs incurred by the Department, and for moving and minor maintenance related to all Government leases.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
03. Transportation and Communications	**48,000**	169,200	168,000
06. Purchased Services	**167,600**	168,400	167,600
Amount to be Voted	**215,600**	337,600	335,600
Total: Rentals	**215,600**	337,600	335,600

CAPITAL

2.2.05. SALT STORAGE SHEDS

Appropriations provide for the construction and repair of salt storage sheds.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
06. Purchased Services	**300,000**	300,000	300,000
Amount to be Voted	**300,000**	300,000	300,000
Total: Salt Storage Sheds	**300,000**	300,000	300,000

2.2.06. ALTERATIONS - LEASED ACCOMMODATIONS

Appropriations provide for required alterations and modifications to leased accommodations.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
05. Professional Services	**15,000**	-	15,000
06. Purchased Services	**60,000**	86,000	60,000
Amount to be Voted	**75,000**	86,000	75,000
Total: Alterations - Leased Accommodations	**75,000**	86,000	75,000
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	**31,260,800**	31,307,200	31,508,900

MAINTENANCE OF ROADS AND BUILDINGS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
EQUIPMENT MAINTENANCE			
CURRENT			
2.3.01. ADMINISTRATION			
Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.			
01. Salaries	**1,039,000**	1,086,000	1,041,700
03. Transportation and Communications	**17,000**	17,500	17,000
06. Purchased Services	**863,500**	675,600	785,000
Amount to be Voted	**1,919,500**	1,779,100	1,843,700
Total: Administration	**1,919,500**	1,779,100	1,843,700
2.3.02. MAINTENANCE OF EQUIPMENT			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	**6,999,200**	7,026,300	7,006,600
03. Transportation and Communications	**80,100**	105,600	80,100
04. Supplies	**7,787,700**	9,829,300	8,045,200
06. Purchased Services	**1,035,700**	769,400	1,035,700
Amount to be Voted	**15,902,700**	17,730,600	16,167,600
02. Revenue - Provincial	**(350,000)**	(190,000)	(350,000)
Total: Maintenance of Equipment	**15,552,700**	17,540,600	15,817,600
CAPITAL			
2.3.03. HEAVY EQUIPMENT			
Appropriations provide for the acquisition of heavy equipment for the Department.			
07. Property, Furnishings and Equipment	**3,500,000**	4,000,000	4,000,000
Amount to be Voted	**3,500,000**	4,000,000	4,000,000
02. Revenue - Provincial	**(125,000)**	(38,800)	(125,000)
Total: Heavy Equipment	**3,375,000**	3,961,200	3,875,000
TOTAL: EQUIPMENT MAINTENANCE	**20,847,200**	23,280,900	21,536,300
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	**96,341,100**	99,495,800	98,101,200

CONSTRUCTION OF ROADS AND BUILDINGS

ADMINISTRATION AND SUPPORT

CURRENT

3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN

Appropriations provide for the design work, administrative services, traffic engineering and analysis of soils and paving materials for the highway and bridge construction program.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,846,600	1,648,100	1,873,500
03. Transportation and Communications	88,600	89,900	108,600
04. Supplies	120,100	94,600	140,100
06. Purchased Services	39,800	41,200	39,800
07. Property, Furnishings and Equipment	25,900	32,300	25,900
10. Grants and Subsidies	3,500	-	3,500
Amount to be Voted	2,124,500	1,906,100	2,191,400
Total: Administrative Support and Design	2,124,500	1,906,100	2,191,400

3.1.02. PROJECT MANAGEMENT AND DESIGN

Appropriations provide for the design, project management, inspection and administrative services relative to the construction of new buildings, renovations of existing facilities and improvements to land and property.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	763,100	778,700	973,600
03. Transportation and Communications	59,500	42,500	86,500
04. Supplies	14,500	15,000	29,500
06. Purchased Services	7,300	7,300	7,300
07. Property, Furnishings and Equipment	4,000	800	4,000
Amount to be Voted	848,400	844,300	1,100,900
Total: Project Management and Design	848,400	844,300	1,100,900
TOTAL: ADMINISTRATION AND SUPPORT	2,972,900	2,750,400	3,292,300

ROAD CONSTRUCTION

CAPITAL

3.2.01. ADMINISTRATIVE SUPPORT

Appropriations provide for the engineering support of all capital roads projects.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	7,662,600	8,828,800	9,198,100
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	26,900	26,900	26,900
Amount to be Voted	7,699,500	8,865,700	9,235,000
48. Recharged to Capital Projects	(7,250,000)	(8,416,200)	(8,785,500)
Total: Administrative Support	449,500	449,500	449,500

CONSTRUCTION OF ROADS AND BUILDINGS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.02. PRE-ENGINEERING			
Appropriations provide for pre-engineering work for future projects.			
03. Transportation and Communications	**75,000**	50,000	75,000
04. Supplies	**25,000**	25,000	25,000
05. Professional Services	**35,000**	20,000	35,000
06. Purchased Services	**65,000**	50,000	65,000
Amount to be Voted	**200,000**	145,000	200,000
19. Voted in Other Divisions	**450,000**	450,000	450,000
Total: Pre-Engineering	**650,000**	595,000	650,000
3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries	**30,000**	-	30,000
03. Transportation and Communications	**175,000**	305,000	150,000
04. Supplies	**115,000**	160,000	80,000
05. Professional Services	**5,000**	160,000	-
06. Purchased Services	**22,055,000**	23,658,000	26,360,000
07. Property, Furnishings and Equipment	-	7,000	-
10. Grants and Subsidies	**300,000**	800,000	300,000
Amount to be Voted	**22,680,000**	25,090,000	26,920,000
19. Voted in Other Divisions	**1,920,000**	1,500,000	1,580,000
	24,600,000	26,590,000	28,500,000
02. Revenue - Provincial	**(2,600,000)**	(5,900,000)	(4,500,000)
Total: Improvement and Construction - Provincial Roads	**22,000,000**	20,690,000	24,000,000

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)

CAPITAL

3.2.04. HIGHWAYS - TRANSPORTATION INITIATIVE

Appropriations provide for highway construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
03. Transportation and Communications	**350,000**	406,600	400,000
04. Supplies	**300,000**	412,100	500,000
05. Professional Services	**50,000**	80,000	125,000
06. Purchased Services	**20,650,000**	29,963,100	31,549,500
07. Property, Furnishings and Equipment	**50,000**	85,000	100,000
Amount to be Voted	**21,400,000**	30,946,800	32,674,500
19. Voted in Other Divisions	**2,000,000**	2,818,200	2,525,500
	23,400,000	33,765,000	35,200,000
01. Revenue - Federal	**(23,400,000)**	(33,000,000)	(35,200,000)
Total: Highways - Transportation Initiative	**-**	765,000	-

3.2.05. REGIONAL ROADS - TRANSPORTATION INITIATIVE

Appropriations provide for regional trunk road construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
03. Transportation and Communications	**75,000**	297,000	200,000
04. Supplies	**100,000**	172,000	300,000
05. Professional Services	**20,000**	30,000	100,000
06. Purchased Services	**10,005,000**	12,929,000	12,600,000
07. Property, Furnishings and Equipment	**100,000**	38,000	100,000
Amount to be Voted	**10,300,000**	13,466,000	13,300,000
19. Voted in Other Divisions	**1,000,000**	1,395,000	1,800,000
	11,300,000	14,861,000	15,100,000
01. Revenue - Federal	**(11,300,000)**	(14,300,000)	(15,100,000)
Total: Regional Roads - Transportation Initiative	**-**	561,000	-

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)

CAPITAL

3.2.06. TRANS LABRADOR HIGHWAY

Appropriations provide for the construction of the Trans Labrador Highway, connecting the communities of Southern Labrador, and for upgrading the connection from Goose Bay to Labrador City, with these costs fully recoverable from the Labrador Transportation Initiative Fund.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
03. Transportation and Communications	550,000	1,700,000	1,400,000
04. Supplies	200,000	300,000	300,000
05. Professional Services	900,000	275,000	100,000
06. Purchased Services	17,425,000	32,615,200	38,900,000
07. Property, Furnishings and Equipment	25,000	-	100,000
10. Grants and Subsidies	-	30,000	-
Amount to be Voted	19,100,000	34,920,200	40,800,000
19. Voted in Other Divisions	1,700,000	2,109,800	2,200,000
	20,800,000	37,030,000	43,000,000
02. Revenue - Provincial	(20,800,000)	(37,030,000)	(43,000,000)
Total: Trans Labrador Highway	-	-	-

3.2.07. STRATEGIC HIGHWAY INFRASTRUCTURE PROGRAM

Appropriations provide for highway construction projects for roads that qualify under the National Highway System, with costs shareable with the Federal Government under the Strategic Highway Infrastructure Program (SHIP).

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
03. Transportation and Communications	30,000	-	-
04. Supplies	10,000	-	-
05. Professional Services	10,000	-	-
06. Purchased Services	2,050,000	-	-
Amount to be Voted	2,100,000	-	-
01. Revenue - Federal	(1,050,000)	-	-
Total: Strategic Highway Infrastructure Program	1,050,000	-	-

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)

CAPITAL

3.2.08. LAND ACQUISITION

Appropriations provide for the purchase of property.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
07. Property, Furnishings and Equipment	**2,000,000**	2,000,000	2,000,000
Amount to be Voted	**2,000,000**	2,000,000	2,000,000
Total: Land Acquisition	**2,000,000**	2,000,000	2,000,000
TOTAL: ROAD CONSTRUCTION	**26,149,500**	25,060,500	27,099,500

BUILDING CONSTRUCTION

CAPITAL

3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES

Appropriations provide for alterations, renovations and energy retrofit projects for buildings owned and operated by Government Departments and Agencies.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**70,000**	80,000	70,000
03. Transportation and Communications	-	32,800	-
05. Professional Services	**300,000**	340,000	500,000
06. Purchased Services	**5,830,000**	7,137,200	7,820,000
10. Grants and Subsidies	**150,000**	150,000	-
Amount to be Voted	**6,350,000**	7,740,000	8,390,000
02. Revenue - Provincial	**(75,000)**	(30,200)	(75,000)
Total: Alterations and Improvements to Existing Facilities	**6,275,000**	7,709,800	8,315,000

3.3.02. DEVELOPMENT OF NEW FACILITIES

Appropriations provide for the construction of new buildings and the extension of existing facilities owned and operated by Government Departments and Agencies.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	-	25,000	-
03. Transportation and Communications	-	18,500	-
05. Professional Services	**150,000**	90,000	150,000
06. Purchased Services	**1,130,000**	260,500	1,100,000
Amount to be Voted	**1,280,000**	394,000	1,250,000
Total: Development of New Facilities	**1,280,000**	394,000	1,250,000

CONSTRUCTION OF ROADS AND BUILDINGS

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
BUILDING CONSTRUCTION (Cont'd)			
CAPITAL			
3.3.03. ADVANCED PLANNING - STUDIES Appropriations provide for professional fees associated with the planning of future projects.			
05. Professional Services	100,000	10,000	200,000
Amount to be Voted	100,000	10,000	200,000
Total: Advanced Planning - Studies	100,000	10,000	200,000
3.3.04. REALTY SERVICES Appropriations provide for surveys and small land acquisitions.			
05. Professional Services	15,000	35,000	15,000
07. Property, Furnishings and Equipment	25,000	5,000	25,000
Amount to be Voted	40,000	40,000	40,000
Total: Realty Services	40,000	40,000	40,000
TOTAL: BUILDING CONSTRUCTION	7,695,000	8,153,800	9,805,000
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	36,817,400	35,964,700	40,196,800

TRANSPORTATION SERVICES

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
AIR SUPPORT			
CURRENT			
4.1.01. AIR SUBSIDIES Appropriations provide for the winter foodlift subsidy and subsidization of air service to remote areas of the island.			
10. Grants and Subsidies	420,000	444,200	390,000
Amount to be Voted	420,000	444,200	390,000
Total: Air Subsidies	420,000	444,200	390,000
4.1.02. AIRSTRIP MAINTENANCE Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	489,400	486,700	500,400
03. Transportation and Communications	38,500	38,500	38,500
04. Supplies	202,000	236,000	202,000
06. Purchased Services	135,000	160,000	149,000
Amount to be Voted	864,900	921,200	889,900
Total: Airstrip Maintenance	864,900	921,200	889,900
CAPITAL			
4.1.03. AIRSTRIPS Appropriations provide for the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
03. Transportation and Communications	8,000	8,000	25,000
04. Supplies	-	2,500	-
05. Professional Services	-	5,000	-
06. Purchased Services	460,000	1,757,500	1,840,000
07. Property, Furnishings and Equipment	2,000	-	5,000
Amount to be Voted	470,000	1,773,000	1,870,000
19. Voted in Other Divisions	30,000	30,000	130,000
	500,000	1,803,000	2,000,000
01. Revenue - Federal	(500,000)	(1,936,000)	(2,000,000)
Total: Airstrips	-	(133,000)	-
TOTAL: AIR SUPPORT	1,284,900	1,232,400	1,279,900

TRANSPORTATION SERVICES

MARINE OPERATIONS

CURRENT

4.2.01. ADMINISTRATION

Appropriations provide for the administrative costs of operating the intra-provincial ferry system.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	427,100	541,000	387,800
02. Employee Benefits	-	500	-
03. Transportation and Communications	31,100	56,500	31,100
04. Supplies	1,100	900	1,100
05. Professional Services	8,000	5,000	8,000
06. Purchased Services	1,800	500	1,800
Amount to be Voted	469,100	604,500	429,800
Total: Administration	469,100	604,500	429,800

4.2.02. FERRY OPERATIONS

Appropriations provide for the operating costs of the island portion of the intra-provincial ferry system and for the maintenance of ferry terminals, wharves and facilities.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	8,343,400	8,660,700	8,497,700
03. Transportation and Communications	133,000	184,100	133,000
04. Supplies	3,013,200	3,485,000	2,537,900
06. Purchased Services	6,074,800	6,270,600	6,532,700
09. Allowances and Assistance	-	2,200	-
11. Debt Expenses	581,200	690,800	690,800
Amount to be Voted	18,145,600	19,293,400	18,392,100
02. Revenue - Provincial	(2,188,000)	(2,565,000)	(2,978,000)
Total: Ferry Operations	15,957,600	16,728,400	15,414,100

4.2.03. COASTAL LABRADOR FERRY OPERATIONS

Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system which are fully recoverable from the Labrador Transportation Initiative Fund.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	46,500	41,000	46,500
03. Transportation and Communications	945,000	993,400	945,000
04. Supplies	3,679,500	3,466,200	3,829,500
06. Purchased Services	13,866,000	13,065,400	14,713,000
Amount to be Voted	18,537,000	17,566,000	19,534,000
02. Revenue - Provincial	(18,537,000)	(17,566,000)	(19,534,000)
Total: Coastal Labrador Ferry Operations	-	-	-

TRANSPORTATION SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CAPITAL			
4.2.04. FERRY TERMINALS			
Appropriations provide for the construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
03. Transportation and Communications	**25,000**	30,000	25,000
04. Supplies	**5,000**	9,000	5,000
06. Purchased Services	**3,845,000**	4,189,000	4,940,000
Amount to be Voted	**3,875,000**	4,228,000	4,970,000
19. Voted in Other Divisions	**150,000**	113,200	100,000
	4,025,000	4,341,200	5,070,000
02. Revenue - Provincial	**(2,200,000)**	(2,298,500)	(2,570,000)
Total: Ferry Terminals	**1,825,000**	2,042,700	2,500,000
4.2.05. FERRY VESSELS			
Appropriations provide for the modification and acquisition of ferry vessels and the principal portion of loans for Government-owned ferry vessels.			
01. Salaries	**-**	40,000	-
03. Transportation and Communications	**15,000**	15,000	15,000
05. Professional Services	**40,000**	40,000	40,000
06. Purchased Services	**2,845,000**	693,500	1,245,000
11. Debt Expenses	**1,191,100**	1,081,400	1,081,400
Amount to be Voted	**4,091,100**	1,869,900	2,381,400
Total: Ferry Vessels	**4,091,100**	1,869,900	2,381,400
TOTAL: MARINE OPERATIONS	**22,342,800**	21,245,500	20,725,300

TRANSPORTATION SERVICES

AIR SERVICES

CURRENT

4.3.01. ADMINISTRATION AND HANGAR FACILITIES

Appropriations provide for the administration of Government air services and operation of Government hangar facilities.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	677,900	965,700	703,200
03. Transportation and Communications	51,900	188,300	151,900
04. Supplies	40,600	60,000	40,600
06. Purchased Services	12,900	5,000	12,900
Amount to be Voted	783,300	1,219,000	908,600
Total: Administration and Hangar Facilities	783,300	1,219,000	908,600

4.3.02. GOVERNMENT-OPERATED AIRCRAFT

Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	2,295,800	2,265,700	2,277,000
03. Transportation and Communications	1,208,000	1,451,000	1,408,000
04. Supplies	1,052,300	1,193,800	1,007,300
05. Professional Services	10,000	2,000	10,000
06. Purchased Services	1,677,800	1,147,900	1,325,100
07. Property, Furnishings and Equipment	700	700	700
10. Grants and Subsidies	2,867,600	2,867,600	2,867,600
Amount to be Voted	9,112,200	8,928,700	8,895,700
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(150,000)	(61,100)	(150,000)
Total: Government-Operated Aircraft	8,812,200	8,717,600	8,595,700
TOTAL: AIR SERVICES	9,595,500	9,936,600	9,504,300
TOTAL: TRANSPORTATION SERVICES	33,223,200	32,414,500	31,509,500

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

GOVERNMENT SERVICES

CURRENT

5.1.01. GOVERNMENT PURCHASING AGENCY

Appropriations provide for the operation of the Government Purchasing Agency and Central Purchasing Agency which conduct purchasing activities for Government Departments, Institutions and designated Agencies in accordance with Departmental legislation and The Public Tender Act.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	1,240,800	1,281,400	1,244,400
03. Transportation and Communications	62,500	60,600	62,500
04. Supplies	25,500	23,900	25,500
05. Professional Services	25,000	25,000	25,000
06. Purchased Services	105,800	122,000	125,800
07. Property, Furnishings and Equipment	1,700	5,200	1,700
Amount to be Voted	1,461,300	1,518,100	1,484,900
02. Revenue - Provincial	(258,000)	(258,000)	(258,000)
Total: Government Purchasing Agency	1,203,300	1,260,100	1,226,900

5.1.02. QUEEN'S PRINTER

Appropriations provide for the printing and distribution of Government Bills and Acts, and the Newfoundland Gazette.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	76,200	84,000	79,800
03. Transportation and Communications	2,900	5,000	2,900
04. Supplies	2,000	1,500	2,000
06. Purchased Services	150,500	150,000	190,500
Amount to be Voted	231,600	240,500	275,200
02. Revenue - Provincial	(325,000)	(185,000)	(325,000)
Total: Queen's Printer	(93,400)	55,500	(49,800)

5.1.03. PRINTING AND MICROGRAPHIC SERVICES

Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	755,100	588,200	675,400
03. Transportation and Communications	14,400	12,600	14,400
04. Supplies	289,400	369,400	389,400
06. Purchased Services	334,600	350,000	434,600
07. Property, Furnishings and Equipment	-	220,000	220,000
Amount to be Voted	1,393,500	1,540,200	1,733,800
02. Revenue - Provincial	(1,300,000)	(1,200,000)	(1,300,000)
Total: Printing and Micrographic Services	93,500	340,200	433,800

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

GOVERNMENT SERVICES (Cont'd)

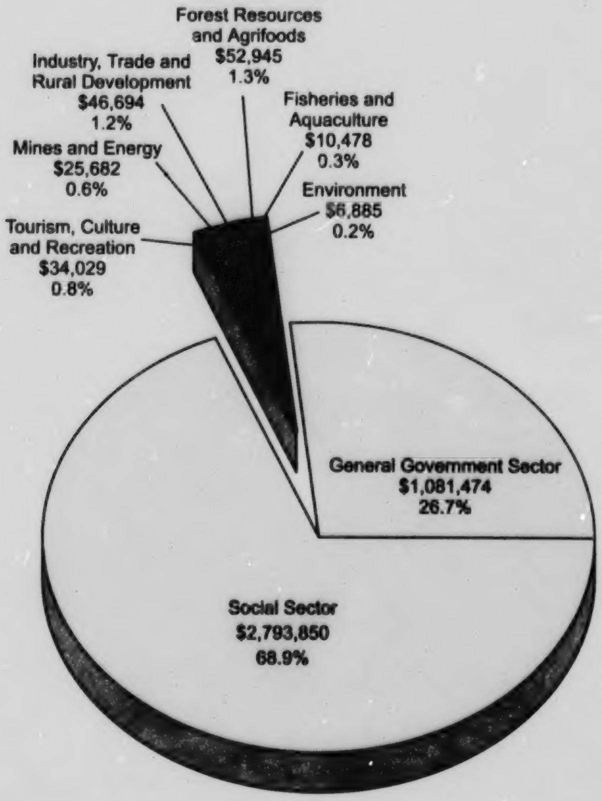
CURRENT

5.1.04. MAIL SERVICES

Appropriations provide for the implementation of a mail and messenger service for Government in locations that have centralized mail services.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	**396,600**	443,500	404,800
03. Transportation and Communications	**116,700**	106,500	116,700
04. Supplies	**7,300**	7,300	7,300
06. Purchased Services	**139,000**	129,000	179,000
07. Property, Furnishings and Equipment	**1,200**	4,200	1,200
Amount to be Voted	**660,800**	690,500	709,000
Total: Mail Services	**660,800**	690,500	709,000
TOTAL: GOVERNMENT SERVICES	**1,864,200**	2,346,300	2,319,900
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	**1,864,200**	2,346,300	2,319,900
TOTAL: DEPARTMENT	**174,933,000**	177,431,800	179,271,000

Resource Sector



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2001-02	**Estimate 2002-03**		**Estimate 2002-03**	**Revised 2001-02**
0.2	0.2	Environment	6,885	6,345
0.3	0.3	Fisheries and Aquaculture	10,478	12,063
1.2	1.3	Forest Resources and Agrifoods	52,945	48,002
1.2	1.2	Industry, Trade and Rural Development	46,694	49,795
0.4	0.6	Mines and Energy	25,682	17,475
0.9	0.8	Tourism, Culture and Recreation	34,029	33,758
4.2	4.4	**Total: Resource Sector**	176,713	167,438

ENVIRONMENT

HON. RALPH WISEMAN
Minister
Confederation Building

PAUL DEAN
Deputy Minister
Confederation Building

The Department of Environment is responsible for the protection and enhancement of the environment. Its functions include controlling air, water and soil pollution by developing and implementing appropriate water resource management policies, coordinating environmental impact assessments of proposed development projects, addressing industrial/domestic waste disposal issues, and regulating and controlling hazardous material storage, use, transportation and disposal.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,687,700
Environmental Management and Control	5,197,700
TOTAL: PROGRAM ESTIMATES	6,885,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure	
Amount Voted	$6,885,400
Less: Related Revenue	
Current	(502,600)
NET EXPENDITURE (Current)	$6,382,800

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**213,900**	222,200	216,100
03. Transportation and Communications	**50,000**	30,000	50,000
04. Supplies	**2,400**	5,800	2,400
06. Purchased Services	**2,700**	14,000	2,700
Amount to be Voted	**269,000**	272,000	271,200
Total: Minister's Office	**269,000**	272,000	271,200
TOTAL: MINISTER'S OFFICE	**269,000**	272,000	271,200

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**339,500**	347,000	346,800
02. Employee Benefits	**800**	6,400	800
03. Transportation and Communications	**40,000**	60,700	40,000
04. Supplies	**7,600**	8,400	7,600
06. Purchased Services	**15,000**	48,500	15,000
Amount to be Voted	**402,900**	471,000	410,200
Total: Executive Support	**402,900**	471,000	410,200

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the administrative activities of the Department.			
01. Salaries	**148,200**	102,500	116,900
02. Employee Benefits	**9,000**	1,500	9,000
03. Transportation and Communications	**125,000**	69,400	125,000
04. Supplies	**15,000**	26,600	15,000
06. Purchased Services	**51,900**	41,000	51,900
07. Property, Furnishings and Equipment	**3,000**	9,200	3,000
10. Grants and Subsidies	**38,000**	103,200	38,000
12. Information Technology	**167,100**	215,500	167,600
Amount to be Voted	**557,200**	568,900	526,400
Total: Administrative Support	**557,200**	568,900	526,400
1.2.03. POLICY DEVELOPMENT AND PLANNING Appropriations provide for the research and analysis of environmental policy and program issues.			
01. Salaries	**316,500**	318,600	371,200
02. Employee Benefits	**1,000**	10,700	-
03. Transportation and Communications	**6,100**	52,800	7,100
04. Supplies	**1,900**	5,900	1,900
05. Professional Services	**131,900**	24,000	131,900
06. Purchased Services	**1,200**	20,400	1,200
07. Property, Furnishings and Equipment	**-**	2,300	-
Amount to be Voted	**458,600**	434,700	513,300
Total: Policy Development and Planning	**458,600**	434,700	513,300
TOTAL: GENERAL ADMINISTRATION	**1,418,700**	1,474,600	1,449,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,687,700**	1,746,600	1,721,100

ENVIRONMENTAL MANAGEMENT AND CONTROL

ENVIRONMENTAL MANAGEMENT

CURRENT

2.1.01. POLLUTION PREVENTION

Appropriations provide for the development of plans, programs and activities concerning environmental emergencies, waste management, standards for industry, pollution prevention, air emissions, environmental science and pesticides.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,235,100	1,321,900	1,168,900
02. Employee Benefits	17,000	6,500	17,000
03. Transportation and Communications	117,000	90,000	117,000
04. Supplies	46,100	36,000	46,100
05. Professional Services	618,200	600,000	800,000
06. Purchased Services	19,000	32,000	19,000
07. Property, Furnishings and Equipment	9,000	2,200	9,000
Amount to be Voted	2,061,400	2,088,600	2,177,000
02. Revenue - Provincial	(121,500)	(150,000)	(221,500)
Total: Pollution Prevention	1,939,900	1,938,600	1,955,500
TOTAL: ENVIRONMENTAL MANAGEMENT	1,939,900	1,938,600	1,955,500

WATER RESOURCES MANAGEMENT

CURRENT

2.2.01. WATER RESOURCES MANAGEMENT

Appropriations provide for the development and implementation of policies and programs governing surface and ground water, drinking water quality and wastewater management, the administration of hydrometric agreements in conjunction with the Federal Government and the provision of various water-related investigations, studies and authorizations.

01. Salaries	1,199,100	964,600	1,047,500
02. Employee Benefits	2,300	3,300	2,300
03. Transportation and Communications	180,700	109,500	140,700
04. Supplies	79,500	43,000	39,500
05. Professional Services	374,400	299,600	329,600
06. Purchased Services	297,000	270,700	197,000
07. Property, Furnishings and Equipment	211,000	27,700	46,000
Amount to be Voted	2,344,000	1,718,400	1,802,600
02. Revenue - Provincial	(279,200)	(248,000)	(234,400)
Total: Water Resources Management	2,064,800	1,470,400	1,568,200

ENVIRONMENTAL MANAGEMENT AND CONTROL

WATER RESOURCES MANAGEMENT (Cont'd)

CURRENT

2.2.02. WATER QUALITY AGREEMENT

Appropriations provide for the implementation of the Federal-Provincial Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	147,300	145,300	145,700
02. Employee Benefits	600	600	600
03. Transportation and Communications	45,100	48,600	45,100
04. Supplies	9,800	11,800	9,800
06. Purchased Services	20,000	5,500	20,000
07. Property, Furnishings and Equipment	4,500	2,000	4,500
12. Information Technology	2,000	13,500	2,000
Amount to be Voted	229,300	227,300	227,700
Total: Water Quality Agreement	229,300	227,300	227,700
TOTAL: WATER RESOURCES MANAGEMENT	2,294,100	1,697,700	1,795,900

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
ENVIRONMENTAL ASSESSMENT			
CURRENT			
2.3.01. ENVIRONMENTAL ASSESSMENT Appropriations provide for the development and coordination of activities required under the Environmental Assessment Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.			
01. Salaries	506,900	518,200	531,300
02. Employee Benefits	800	1,900	800
03. Transportation and Communications	40,000	26,000	40,000
04. Supplies	5,700	9,500	5,700
06. Purchased Services	9,600	7,500	9,600
07. Property, Furnishings and Equipment	-	1,200	-
Amount to be Voted	563,000	564,300	587,400
02. Revenue - Provincial	(101,900)	(73,000)	(101,900)
Total: Environmental Assessment	461,100	491,300	485,500
TOTAL: ENVIRONMENTAL ASSESSMENT	461,100	491,300	485,500
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	4,695,100	4,127,600	4,236,900
TOTAL: DEPARTMENT	6,382,800	5,874,200	5,958,000

FISHERIES AND AQUACULTURE

HON. GERRY REID
Minister
Petten Building

MIKE SAMSON
Deputy Minister
Petten Building

The Department of Fisheries and Aquaculture has a primary mandate to promote the ongoing development of marine fisheries and the aquaculture industry. In support of this mandate, policies and programs relative to culturing, harvesting, processing and marketing are designed to maximize the economic benefits which can be generated by this resource sector. Emphasis is placed on technological innovation, resource management and development, scientific support, quality assurance and value-added processing.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,061,500	-	2,061,500
Fisheries Development	6,970,000	100,000	7,070,000
Aquaculture Development	1,346,100	-	1,346,100
TOTAL: PROGRAM ESTIMATES	10,377,600	100,000	10,477,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted		$10,477,600
Less: Related Revenue		
Current	(1,435,100)	
Capital	(40,000)	(1,475,100)
NET EXPENDITURE (Current and Capital)		$9,002,500

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**260,300**	232,900	265,700
03. Transportation and Communications	**50,000**	77,700	50,000
04. Supplies	**3,300**	6,200	3,300
06. Purchased Services	**11,000**	11,000	11,000
Amount to be Voted	**324,600**	327,800	330,000
Total: Minister's Office	**324,600**	327,800	330,000
TOTAL: MINISTER'S OFFICE	**324,600**	327,800	330,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**497,200**	477,300	509,600
02. Employee Benefits	**2,600**	3,000	2,600
03. Transportation and Communications	**85,800**	99,600	85,800
04. Supplies	**6,400**	10,400	6,400
06. Purchased Services	**23,700**	23,700	23,700
Amount to be Voted	**615,700**	614,000	628,100
Total: Executive Support	**615,700**	614,000	628,100
TOTAL: GENERAL ADMINISTRATION	**615,700**	614,000	628,100

EXECUTIVE AND SUPPORT SERVICES

POLICY AND PLANNING SERVICES

CURRENT

1.3.01. PLANNING AND ADMINISTRATION

Appropriations provide for administration and the planning and development of fisheries policy and programs through financial, economic and social analysis.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**375,400**	406,700	395,300
02. Employee Benefits	**1,700**	24,000	1,700
03. Transportation and Communications	**56,500**	160,400	56,500
04. Supplies	**22,000**	26,700	22,000
05. Professional Services	**100,000**	241,000	-
06. Purchased Services	**26,000**	55,600	26,000
07. Property, Furnishings and Equipment	**6,400**	7,300	6,400
10. Grants and Subsidies	**44,000**	44,000	44,000
12. Information Technology	**-**	11,500	-
Amount to be Voted	**632,000**	977,200	551,900
02. Revenue - Provincial	**(10,000)**	(10,000)	(10,000)
Total: Planning and Administration	**622,000**	967,200	541,900

1.3.02. RESOURCE POLICY

Appropriations provide for participation in the resource assessment and management processes of the Federal Government and international bodies responsible for fisheries assessment and management.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**148,100**	129,900	146,300
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**36,300**	36,300	36,300
04. Supplies	**1,000**	1,000	1,000
06. Purchased Services	**500**	500	500
07. Property, Furnishings and Equipment	**2,500**	2,500	2,500
10. Grants and Subsidies	**300,000**	300,000	300,000
Amount to be Voted	**489,200**	471,000	487,400
Total: Resource Policy	**489,200**	471,000	487,400
TOTAL: POLICY AND PLANNING SERVICES	**1,111,200**	1,438,200	1,029,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,051,500**	2,380,000	1,987,400

FISHERIES DEVELOPMENT

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
REGIONAL SERVICES			

CURRENT

2.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned marine facilities in the Province.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	1,553,200	1,639,400	1,567,100
02. Employee Benefits	6,900	5,800	6,900
03. Transportation and Communications	324,900	340,000	324,900
04. Supplies	51,000	72,400	51,000
05. Professional Services	10,000	-	120,000
06. Purchased Services	241,200	225,800	241,200
07. Property, Furnishings and Equipment	13,600	17,000	13,600
10. Grants and Subsidies	350,000	350,000	350,000
Amount to be Voted	2,550,800	2,650,400	2,674,700
02. Revenue - Provincial	(53,200)	(104,000)	(130,000)
Total: Administration and Support Services	2,497,600	2,546,400	2,544,700

2.1.02. LABRADOR FISH PLANTS

Appropriations provide for the subsidization of certain fish buying and processing facilities in Labrador.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	100,000	200,000	200,000
Amount to be Voted	100,000	200,000	200,000
Total: Labrador Fish Plants	100,000	200,000	200,000

CAPITAL

2.1.03. FISHERIES FACILITIES

Appropriations provide for the capital costs associated with maintaining Marine Service Centres, community stages and other fisheries facilities.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
05. Professional Services	10,000	9,000	10,000
06. Purchased Services	90,000	90,000	90,000
Amount to be Voted	100,000	99,000	100,000
02. Revenue - Provincial	(40,000)	(106,500)	-
Total: Fisheries Facilities	60,000	(7,500)	100,000
TOTAL: REGIONAL SERVICES	2,657,600	2,738,900	2,844,700

FISHERIES DEVELOPMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FISHERIES PROGRAMS			
CURRENT			
2.2.01. RESOURCE DEVELOPMENT Appropriations provide for planning and implementation of resource development initiatives for the harvesting sector of the fishing industry.			
01. Salaries	485,800	479,800	491,600
02. Employee Benefits	3,200	500	3,200
03. Transportation and Communications	94,400	30,000	94,400
04. Supplies	25,500	10,000	25,500
06. Purchased Services	30,200	20,000	30,200
07. Property, Furnishings and Equipment	13,900	5,000	26,900
12. Information Technology	-	2,000	-
Amount to be Voted	653,000	547,300	671,800
Total: Resource Development	653,000	547,300	671,800
2.2.02. PROCESSING AND MARKETING Appropriations provide for the administration of processing and marketing activities, including the provision of technical assistance, financial assistance and market support to the fishing industry, with particular emphasis on underutilized species, aquaculture products and value-added production.			
01. Salaries	392,400	355,500	357,100
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	89,300	89,300	89,300
04. Supplies	17,800	17,800	17,800
05. Professional Services	27,400	27,400	27,400
06. Purchased Services	278,200	318,200	214,200
07. Property, Furnishings and Equipment	16,200	16,200	16,200
10. Grants and Subsidies	263,000	163,000	278,000
12. Information Technology	-	2,500	-
Amount to be Voted	1,086,300	991,900	1,002,000
01. Revenue - Federal	(64,000)	(64,000)	-
Total: Processing and Marketing	1,022,300	927,900	1,002,000

FISHERIES DEVELOPMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FISHERIES PROGRAMS (Cont'd)			
CURRENT			
2.2.03. LICENSING AND QUALITY ASSURANCE Appropriations provide for the development of policies and regulations related to fish buyers and processors licenses, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.			
01. Salaries	436,700	393,300	442,400
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	83,600	89,000	83,600
04. Supplies	13,500	14,500	13,500
05. Professional Services	700	700	700
06. Purchased Services	7,500	2,000	7,500
07. Property, Furnishings and Equipment	2,000	1,000	2,000
Amount to be Voted	545,000	501,500	550,700
Total: Licensing and Quality Assurance	545,000	501,500	550,700
TOTAL: FISHERIES PROGRAMS	2,220,300	1,976,700	2,224,500

FISHERIES DEVELOPMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FISHERIES DIVERSIFICATION PROGRAM			
CURRENT			
2.3.01. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT			
Appropriations provide for the implementation of long-term fisheries diversification initiatives to assist regions affected by the collapse of the groundfish fishery.			
01. Salaries	73,000	57,300	40,000
03. Transportation and Communications	3,500	14,000	3,500
04. Supplies	-	1,500	-
05. Professional Services	-	12,000	-
06. Purchased Services	1,521,900	738,800	2,200,000
07. Property, Furnishings and Equipment	-	33,200	-
10. Grants and Subsidies	436,500	736,800	436,500
12. Information Technology	-	3,400	-
Amount to be Voted	2,034,900	1,597,000	2,680,000
01. Revenue - Federal	(1,307,900)	(1,096,000)	(2,000,000)
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	727,000	501,000	680,000
TOTAL: FISHERIES DIVERSIFICATION PROGRAM	727,000	501,000	680,000
TOTAL: FISHERIES DEVELOPMENT	5,604,900	5,216,600	5,749,200

AQUACULTURE DEVELOPMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
AQUACULTURE DEVELOPMENT			
CURRENT			
3.1.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries	**935,400**	642,600	940,300
02. Employee Benefits	**12,000**	12,000	12,000
03. Transportation and Communications	**110,000**	120,000	110,000
04. Supplies	**29,000**	29,000	29,000
06. Purchased Services	**137,700**	260,000	288,900
07. Property, Furnishings and Equipment	**22,000**	100,000	143,600
10. Grants and Subsidies	**100,000**	115,000	115,000
12. Information Technology	**-**	38,000	21,900
Amount to be Voted	**1,346,100**	1,316,600	1,660,700
02. Revenue - Provincial	**-**	(3,700)	-
Total: Administration and Support Services	**1,346,100**	1,312,900	1,660,700
TOTAL: AQUACULTURE DEVELOPMENT	**1,346,100**	1,312,900	1,660,700

AQUACULTURE DEVELOPMENT

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL			
CURRENT			
3.2.01. ECONOMIC RENEWAL AGREEMENT Appropriations provided for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which were cost shared with the Federal Government.			
02. Employee Benefits	-	7,000	7,000
03. Transportation and Communications	-	89,500	119,500
04. Supplies	-	66,500	66,500
05. Professional Services	-	-	17,300
06. Purchased Services	-	167,000	197,000
07. Property, Furnishings and Equipment	-	117,400	40,100
10. Grants and Subsidies	-	1,322,500	1,322,500
Amount to be Voted	-	1,769,900	1,769,900
01. Revenue - Federal	-	(1,398,700)	(1,267,900)
Total: Economic Renewal Agreement	-	371,200	502,000
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	-	371,200	502,000
TOTAL: AQUACULTURE DEVELOPMENT	**1,346,100**	1,684,100	2,162,700
TOTAL: DEPARTMENT	**9,002,500**	9,280,700	9,899,300

FOREST RESOURCES AND AGRIFOODS

HON. RICK WOODFORD
Minister
Natural Resources Building

ALLAN MASTERS
Deputy Minister
Fortis Towers, Corner Brook

The Department of Forest Resources and Agrifoods is responsible for the management and development of the forestry and agrifoods sectors for the continuous economic and social well-being of the citizens of the Province. The Department has three management programs: sustainable Forest Resource Management; Resources Law Enforcement; and Agrifoods Development. These programs allow the Department to meet its stewardship objectives of increasing and improving the body of knowledge on these resources and ensuring their sustainable management, including silviculture inventory, allocation, utilization, protection and development, as well as the maintenance and enhancement of the ecosystems upon which wildlife, forest industry and people depend. Agrifoods Development provides for farm business evaluation, production and marketing, planning, soil and land management, animal health, food safety and related regulatory programs.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,411,100	-	4,411,100
Forest Management	31,460,400	2,800,000	34,260,400
Agrifoods Development	13,773,900	500,000	14,273,900
TOTAL: PROGRAM ESTIMATES	49,645,400	3,300,000	52,945,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure	
Amount Voted	$52,945,400
Less: Related Revenue	
Current	(8,706,000)
NET EXPENDITURE (Current and Capital)	$44,239,400

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	258,200	221,600	261,900
02. Employee Benefits	1,100	1,600	1,100
03. Transportation and Communications	50,000	71,100	50,000
04. Supplies	4,100	7,200	4,100
06. Purchased Services	6,300	10,800	6,300
07. Property, Furnishings and Equipment	2,000	500	2,000
Amount to be Voted	321,700	312,800	325,400
Total: Minister's Office	321,700	312,800	325,400
TOTAL: MINISTER'S OFFICE	321,700	312,800	325,400

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	444,200	425,800	450,100
02. Employee Benefits	2,000	2,500	2,000
03. Transportation and Communications	177,900	167,700	127,900
04. Supplies	13,200	20,100	13,200
06. Purchased Services	5,400	12,400	5,400
07. Property, Furnishings and Equipment	1,000	1,600	1,000
Amount to be Voted	643,700	630,100	599,600
Total: Executive Support	643,700	630,100	599,600

EXECUTIVE AND SUPPORT SERVICES

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the management of the financial, human resource, information technology, and operational activities of the Department of Forest Resources and Agrifoods; the Department of Mines and Energy; and the Department of Fisheries and Aquaculture.			
01. Salaries	2,056,000	2,031,600	2,044,300
02. Employee Benefits	64,400	69,300	64,400
03. Transportation and Communications	108,600	274,800	599,200
04. Supplies	52,500	51,000	52,500
05. Professional Services	-	19,700	-
06. Purchased Services	37,600	64,600	447,600
07. Property, Furnishings and Equipment	17,800	135,800	17,800
12. Information Technology	1,108,800	1,045,100	985,600
Amount to be Voted	3,445,700	3,691,900	4,211,400
02. Revenue - Provincial	(10,000)	(10,000)	(10,000)
Total: Administrative Support	3,435,700	3,681,900	4,201,400
TOTAL: GENERAL ADMINISTRATION	4,079,400	4,312,000	4,801,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,401,100	4,624,800	5,126,400

FOREST MANAGEMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FOREST MANAGEMENT			
CURRENT			

2.1.01. ADMINISTRATION AND PROGRAM PLANNING

Appropriations provide for the planning, co-ordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, technology transfer, industry development, geographic information system, forest inventories, forest engineering, industry services, ecosystem health and law enforcement planning and program development.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**2,916,000**	2,711,400	3,007,300
02. Employee Benefits	**6,700**	6,800	6,700
03. Transportation and Communications	**612,400**	533,100	589,900
04. Supplies	**189,600**	232,600	189,600
05. Professional Services	**412,500**	405,500	362,500
06. Purchased Services	**1,368,600**	1,151,100	933,300
07. Property, Furnishings and Equipment	**6,100**	30,100	6,100
10. Grants and Subsidies	**97,200**	102,400	97,200
12. Information Technology	**99,600**	199,600	193,500
Amount to be Voted	**5,708,700**	5,372,600	5,386,100
02. Revenue - Provincial	**(685,000)**	(685,000)	(685,000)
Total: Administration and Program Planning	**5,023,700**	4,687,600	4,701,100

2.1.02. OPERATIONS AND IMPLEMENTATION

Appropriations provide for the operation of the regional and district forestry and wildlife unit offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**7,155,900**	7,316,200	6,957,700
02. Employee Benefits	**150,000**	80,400	150,000
03. Transportation and Communications	**845,300**	870,600	845,300
04. Supplies	**644,600**	928,200	644,600
05. Professional Services	**14,800**	29,800	14,800
06. Purchased Services	**475,300**	733,200	475,300
07. Property, Furnishings and Equipment	**264,000**	606,500	1,100,100
12. Information Technology	**-**	20,500	-
Amount to be Voted	**9,549,900**	10,585,400	10,187,800
Total: Operations and Implementation	**9,549,900**	10,585,400	10,187,800

FOREST MANAGEMENT

FOREST MANAGEMENT (Cont'd)

CURRENT

2.1.03. SILVICULTURE DEVELOPMENT

Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects, including cost-sharing agreements with the two pulp and paper companies and the production of tree seedlings at Forest Nurseries for both the Crown and industry.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	2,224,300	2,223,200	2,074,900
03. Transportation and Communications	136,200	141,400	119,700
04. Supplies	189,000	275,200	88,900
06. Purchased Services	4,562,800	4,326,500	4,753,400
07. Property, Furnishings and Equipment	1,500	71,700	1,500
12. Information Technology	-	1,500	-
Amount to be Voted	7,113,800	7,039,500	7,038,400
02. Revenue - Provincial	(5,000)	(500)	(5,000)
Total: Silviculture Development	7,108,800	7,039,000	7,033,400

CAPITAL

2.1.04. RESOURCE ROADS CONSTRUCTION

Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	105,500	44,600	105,500
03. Transportation and Communications	5,000	9,000	5,000
04. Supplies	5,000	4,400	5,000
06. Purchased Services	2,683,500	2,110,300	2,083,500
07. Property, Furnishings and Equipment	1,000	800	1,000
Amount to be Voted	2,800,000	2,169,100	2,200,000
Total: Resource Roads Construction	2,800,000	2,169,100	2,200,000
TOTAL: FOREST MANAGEMENT	24,482,400	24,481,100	24,122,300

FOREST MANAGEMENT

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$

FOREST PROTECTION

CURRENT

2.2.01. INSECT CONTROL

Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies depending on insect location and timber ownership.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	510,000	558,000	471,600
03. Transportation and Communications	2,480,000	2,098,000	4,002,000
04. Supplies	2,850,000	1,559,900	444,400
05. Professional Services	430,000	240,000	10,000
06. Purchased Services	180,000	191,000	81,000
07. Property, Furnishings and Equipment	50,000	29,500	1,500
Amount to be Voted	6,500,000	4,676,400	5,010,500
02. Revenue - Provincial	(2,800,000)	(1,100,000)	(924,500)
Total: Insect Control	3,700,000	3,576,400	4,086,000

2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS

Appropriations provide for prevention, detection and suppression of forest fires in the Province.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	1,215,300	1,640,300	1,167,600
02. Employee Benefits	80,000	88,000	-
03. Transportation and Communications	761,600	876,000	501,600
04. Supplies	446,000	572,400	185,900
06. Purchased Services	78,200	110,900	78,200
07. Property, Furnishings and Equipment	6,900	150,000	6,900
12. Information Technology	-	8,000	-
Amount to be Voted	2,588,000	3,445,600	1,940,200
02. Revenue - Provincial	-	(69,200)	-
Total: Fire Suppression and Communications	2,588,000	3,376,400	1,940,200
TOTAL: FOREST PROTECTION	6,288,000	6,952,800	6,026,200
TOTAL: FOREST MANAGEMENT	30,770,400	31,433,900	30,148,500

AGRIFOODS DEVELOPMENT

SOIL AND LAND MANAGEMENT

CURRENT

3.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for administrative and supervisory support and Geographic Information Systems services to the Department's soil and land management programs.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	915,300	700,200	827,000
02. Employee Benefits	200	200	200
03. Transportation and Communications	77,500	77,500	51,800
04. Supplies	40,300	59,800	40,300
05. Professional Services	5,300	1,100	5,300
06. Purchased Services	57,300	36,200	57,300
07. Property, Furnishings and Equipment	5,400	1,700	5,400
12. Information Technology	-	1,600	-
Amount to be Voted	1,101,300	878,300	987,300
02. Revenue - Provincial	(33,000)	(12,000)	(33,000)
Total: Administration and Support Services	1,068,300	866,300	954,300

3.1.02. LIMESTONE SALES

Appropriations provide for the subsidization and supply of agricultural limestone.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
04. Supplies	284,000	264,000	284,000
06. Purchased Services	500	500	500
Amount to be Voted	284,500	264,500	284,500
02. Revenue - Provincial	(140,000)	(79,200)	(140,000)
Total: Limestone Sales	144,500	185,300	144,500

CAPITAL

3.1.03. LAND DEVELOPMENT

Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
06. Purchased Services	200,000	200,000	-
07. Property, Furnishings and Equipment	300,000	300,000	500,000
Amount to be Voted	500,000	500,000	500,000
Total: Land Development	500,000	500,000	500,000
TOTAL: SOIL AND LAND MANAGEMENT	1,712,800	1,551,600	1,598,800

AGRIFOODS DEVELOPMENT

PRODUCTION AND MARKETING

CURRENT

3.2.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for direction and administrative support for the production and marketing activities of the Agrifoods Branch.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	994,400	807,700	925,900
02. Employee Benefits	1,700	1,100	1,700
03. Transportation and Communications	132,700	142,700	90,900
04. Supplies	87,700	75,000	87,700
05. Professional Services	50,000	50,000	50,000
06. Purchased Services	73,400	163,400	73,400
07. Property, Furnishings and Equipment	4,600	36,900	104,600
10. Grants and Subsidies	203,500	203,500	203,500
12. Information Technology	-	6,500	-
Amount to be Voted	1,548,000	1,486,800	1,537,700
02. Revenue - Provincial	(20,000)	(10,000)	(20,000)
Total: Administration and Support Services	1,528,000	1,476,800	1,517,700

3.2.02. MARKETING BOARD

Appropriations provide for the operation of the Agricultural Products Marketing Board which monitors the activities of the producer marketing boards.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	41,700	42,100	41,700
02. Employee Benefits	300	300	300
03. Transportation and Communications	12,300	12,300	12,300
04. Supplies	2,300	2,300	2,300
05. Professional Services	20,300	20,300	20,300
Amount to be Voted	76,900	77,300	76,900
Total: Marketing Board	76,900	77,300	76,900
TOTAL: PRODUCTION AND MARKETING	1,604,900	1,554,100	1,594,600

AGRIFOODS DEVELOPMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FARM BUSINESS AND EVALUATION			
CURRENT			
3.3.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for financial and farm mangement information and advisory services for the development of the farming industry in the Province.			
01. Salaries	**262,800**	226,300	263,500
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**16,000**	16,000	16,000
04. Supplies	**3,800**	10,800	3,800
06. Purchased Services	**1,600**	1,600	1,600
Amount to be Voted	**284,400**	254,900	285,100
Total: Administration and Support Services	**284,400**	254,900	285,100
3.3.02. CROP AND LIVESTOCK INSURANCE Appropriations provide for the operation of the Newfoundland Crop Insurance Agency, which is cost shared with the Federal Government under the Canada-Newfoundland Crop Insurance Agreement, as well as the Net Income Stabilization Account (NISA) and Livestock Insurance programs.			
01. Salaries	**79,900**	60,200	75,900
03. Transportation and Communications	**17,800**	12,000	17,800
04. Supplies	**11,600**	6,000	11,600
05. Professional Services	**6,700**	6,700	6,700
06. Purchased Services	**3,300**	3,300	3,300
10. Grants and Subsidies	**114,800**	189,800	114,800
Amount to be Voted	**234,100**	278,000	230,100
01. Revenue - Federal	**(129,000)**	(128,800)	(70,000)
Total: Crop and Livestock Insurance	**105,100**	149,200	160,100

AGRIFOODS DEVELOPMENT

FARM BUSINESS AND EVALUATION (Cont'd)

CURRENT

3.3.03. FARM BUSINESS MANAGEMENT INITIATIVE

Appropriations provide for the improvement of farm management practices in the farming community and is cost shared with the Federal Government.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	**44,000**	1,300	40,600
02. Employee Benefits	**5,000**	5,000	5,000
03. Transportation and Communications	**25,300**	25,300	25,300
04. Supplies	**1,000**	1,000	1,000
05. Professional Services	**64,100**	65,000	65,000
06. Purchased Services	**45,000**	45,000	45,000
07. Property, Furnishings and Equipment	**4,000**	4,000	4,000
10. Grants and Subsidies	**58,300**	58,300	58,300
Amount to be Voted	**246,700**	204,900	244,200
01. Revenue - Federal	**(58,300)**	(49,100)	(58,300)
Total: Farm Business Management Initiative	**188,400**	155,800	185,900

3.3.04. AGRICULTURE SAFETY NETS

Appropriations provide for a Federal-Provincial initiative to enhance long term stability for the Provincial agriculture industry.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	**356,000**	468,900	326,000
03. Transportation and Communications	**161,000**	161,000	161,000
04. Supplies	**185,500**	315,500	185,500
05. Professional Services	**30,000**	30,000	30,000
06. Purchased Services	**635,700**	605,000	655,000
07. Property, Furnishings and Equipment	**150,000**	150,000	150,000
10. Grants and Subsidies	**5,532,400**	1,526,200	3,384,300
Amount to be Voted	**7,050,600**	3,256,600	4,891,800
01. Revenue - Federal	**(4,251,000)**	(2,316,700)	(2,942,800)
Total: Agriculture Safety Nets	**2,799,600**	939,900	1,949,000

AGRIFOODS DEVELOPMENT

FARM BUSINESS AND EVALUATION (Cont'd)

CURRENT

3.3.05. CANADIAN FARM INCOME PROGRAM
Appropriations provide for assistance to agricultural producers who have faced dramatic declines in farm income as a result of falling commodity prices.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	**300,000**	97,100	300,000
Amount to be Voted	**300,000**	97,100	300,000
Total: Canadian Farm Income Program	**300,000**	97,100	300,000
TOTAL: FARM BUSINESS AND EVALUATION	**3,677,500**	1,596,900	2,880,100

ANIMAL HEALTH

CURRENT

3.4.01. ADMINISTRATION AND SUPPORT SERVICES
Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**904,000**	908,600	840,500
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**61,500**	99,300	61,500
04. Supplies	**230,700**	256,400	230,700
05. Professional Services	**31,200**	14,600	31,200
06. Purchased Services	**8,700**	25,200	8,700
07. Property, Furnishings and Equipment	**70,000**	84,900	-
Amount to be Voted	**1,306,600**	1,389,500	1,173,100
02. Revenue - Provincial	**(530,000)**	(420,000)	(530,000)
Total: Administration and Support Services	**776,600**	969,500	643,100
TOTAL: ANIMAL HEALTH	**776,600**	969,500	643,100

AGRIFOODS DEVELOPMENT

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
EXTENSION SERVICES			
CURRENT			
3.5.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for the overall program and policy direction of the agricultural support services provided by the Department.			
01. Salaries	**810,900**	860,300	954,000
03. Transportation and Communications	**98,700**	98,700	98,700
04. Supplies	**87,300**	87,300	87,300
06. Purchased Services	**49,600**	49,600	49,600
07. Property, Furnishings and Equipment	**4,000**	4,000	4,000
09. Allowances and Assistance	**20,000**	20,000	20,000
10. Grants and Subsidies	**270,300**	270,300	270,300
12. Information Technology	**-**	300	-
Amount to be Voted	**1,340,800**	1,390,500	1,483,900
02. Revenue - Provincial	**(44,700)**	(12,000)	(44,700)
Total: Administration and Support Services	**1,296,100**	1,378,500	1,439,200
TOTAL: EXTENSION SERVICES	**1,296,100**	1,378,500	1,439,200
TOTAL: AGRIFOODS DEVELOPMENT	**9,067,900**	7,050,600	8,155,800
TOTAL: DEPARTMENT	**44,239,400**	43,109,300	43,430,700

INDUSTRY, TRADE AND RURAL DEVELOPMENT

HON. BEATON TULK
Minister
Confederation Building

JOHN D. SCOTT
Deputy Minister
Confederation Building

The Department of Industry, Trade and Rural Development is responsible for advancing Government's overall jobs and growth agenda - strengthening and diversifying the economy on a provincial and regional basis, with particular attention to rural areas. The Department focuses on the creation of a competitive environment to support private sector investment and employment growth through export promotion, investment attraction, strategic industries development, small business development, industrial research and development, community economic development, and maximization of industrial benefits from major resource development projects.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,049,600	-	3,049,600
Investment Prospecting and Export Development	3,481,100	-	3,481,100
Advanced Technologies, Research and Industrial Benefits	4,587,100	-	4,587,100
Strategic Industries and Regional Development	23,917,200	6,076,500	29,993,700
Regional Operations	5,582,100	-	5,582,100
TOTAL: PROGRAM ESTIMATES	40,617,100	6,076,500	46,693,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted		$46,693,600
Less: Related Revenue		
Current	(5,039,500)	
Capital	(5,768,700)	(10,808,200)
NET EXPENDITURE (Current and Capital)		$35,885,400

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	311,600	350,300	315,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	84,500	229,200	84,500
04. Supplies	10,000	10,000	10,000
06. Purchased Services	25,600	25,600	25,600
07. Property, Furnishings and Equipment	9,000	5,400	9,000
Amount to be Voted	441,200	621,000	445,500
Total: Minister's Office	441,200	621,000	445,500
TOTAL: MINISTER'S OFFICE	441,200	621,000	445,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	782,100	910,600	796,300
02. Employee Benefits	12,500	7,000	12,500
03. Transportation and Communications	115,500	144,500	115,500
04. Supplies	12,800	10,800	12,800
06. Purchased Services	43,400	12,800	43,400
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	967,300	1,086,700	981,500
Total: Executive Support	967,300	1,086,700	981,500

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT
Appropriations provide for the administrative activities of the Department.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**73,000**	64,400	74,100
02. Employee Benefits	**18,700**	10,100	18,700
03. Transportation and Communications	**133,000**	117,100	158,000
04. Supplies	**27,300**	15,000	32,300
05. Professional Services	**30,000**	35,000	35,000
06. Purchased Services	**46,700**	40,000	66,700
07. Property, Furnishings and Equipment	**24,000**	23,600	24,000
12. Information Technology	**376,900**	598,800	470,300
Amount to be Voted	**729,600**	904,000	879,100
Total: Administrative Support	**729,600**	904,000	879,100

1.2.03. POLICY AND STRATEGIC PLANNING
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**319,300**	414,100	415,600
02. Employee Benefits	**4,300**	21,300	4,300
03. Transportation and Communications	**56,700**	81,500	56,700
04. Supplies	**5,600**	6,400	5,600
05. Professional Services	**505,000**	-	9,000
06. Purchased Services	**11,600**	19,700	12,600
07. Property, Furnishings and Equipment	**-**	1,000	-
10. Grants and Subsidies	**9,000**	5,800	9,000
Amount to be Voted	**911,500**	549,800	512,800
02. Revenue - Provincial	**-**	(22,500)	-
Total: Policy and Strategic Planning	**911,500**	527,300	512,800
TOTAL: GENERAL ADMINISTRATION	**2,608,400**	2,518,000	2,373,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,049,600**	3,139,000	2,818,900

INVESTMENT PROSPECTING AND EXPORT DEVELOPMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
TRADE AND INVESTMENT			
CURRENT			
2.1.01. EXPORT AND INVESTMENT PROMOTION Appropriations provide for activities which encourage increased exports of goods and services by provincial industries and businesses in the national and international marketplace as well as activities which encourage increased investment generally within the Province.			
01. Salaries	**863,600**	842,800	869,100
02. Employee Benefits	**8,300**	7,800	8,300
03. Transportation and Communications	**224,500**	233,500	229,500
04. Supplies	**55,300**	54,300	65,300
05. Professional Services	**315,300**	300,000	315,300
06. Purchased Services	**1,306,200**	1,082,700	1,316,200
07. Property, Furnishings and Equipment	**7,000**	3,000	7,000
10. Grants and Subsidies	**197,500**	228,500	197,500
Amount to be Voted	**2,977,700**	2,752,600	3,008,200
01. Revenue - Federal	**-**	(132,700)	-
02. Revenue - Provincial	**(125,000)**	(161,500)	(125,000)
Total: Export and Investment Promotion	**2,852,700**	2,458,400	2,883,200
2.1.02. INVESTMENT PROSPECTING Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to attract new businesses and industries to the Province.			
01. Salaries	**299,200**	234,800	301,300
02. Employee Benefits	**600**	-	600
03. Transportation and Communications	**16,100**	2,600	4,600
04. Supplies	**2,000**	2,000	2,000
06. Purchased Services	**2,300**	15,800	13,800
10. Grants and Subsidies	**183,200**	160,800	194,500
Amount to be Voted	**503,400**	416,000	516,800
Total: Investment Prospecting	**503,400**	416,000	516,800
TOTAL: TRADE AND INVESTMENT	**3,356,100**	2,874,400	3,400,000
TOTAL: INVESTMENT PROSPECTING AND EXPORT DEVELOPMENT	**3,356,100**	2,874,400	3,400,000

ADVANCED TECHNOLOGIES, RESEARCH AND INDUSTRIAL BENEFITS

OFFSHORE INDUSTRY SUPPORT

CURRENT

3.1.01. INDUSTRIAL BENEFITS

Appropriations provide for the identification, assessment and promotion of industrial benefits from major resource development projects.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	454,700	448,200	456,100
02. Employee Benefits	5,400	5,400	5,400
03. Transportation and Communications	97,000	103,000	97,000
04. Supplies	2,100	2,000	2,100
05. Professional Services	14,000	7,700	16,500
06. Purchased Services	8,800	7,700	8,800
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	584,000	576,000	587,900
Total: Industrial Benefits	584,000	576,000	587,900
TOTAL: OFFSHORE INDUSTRY SUPPORT	584,000	576,000	587,900

ADVANCED TECHNOLOGIES AND INDUSTRIAL RESEARCH

CURRENT

3.2.01. ADVANCED TECHNOLOGIES DEVELOPMENT

Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects, including strategic support for industrial research and development, to grow advanced technology industries.

01. Salaries	366,100	428,000	386,500
02. Employee Benefits	4,900	9,400	4,900
03. Transportation and Communications	36,100	57,300	36,100
04. Supplies	4,300	3,000	4,300
05. Professional Services	10,000	8,500	10,000
06. Purchased Services	18,500	4,500	18,500
07. Property, Furnishings and Equipment	-	500	-
10. Grants and Subsidies	279,200	279,200	279,200
Amount to be Voted	719,100	790,400	739,500
Total: Advanced Technologies Development	719,100	790,400	739,500

ADVANCED TECHNOLOGIES, RESEARCH AND INDUSTRIAL BENEFITS

ADVANCED TECHNOLOGIES AND INDUSTRIAL RESEARCH (Cont'd)

CURRENT

3.2.02. RESEARCH AND DEVELOPMENT - OFFSHORE FUND

Appropriations provide for marine petroleum research and development projects that are cost shared under the Canada/Newfoundland Offshore Development Fund.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	800,000	750,000	1,300,000
Amount to be Voted	800,000	750,000	1,300,000
01. Revenue - Federal	(600,000)	(716,400)	(975,000)
Total: Research and Development - Offshore Fund	200,000	33,600	325,000

3.2.03. SPECIAL INITIATIVES - OFFSHORE FUND

Appropriations provide for special initiatives and projects designed to gain maximum long term industrial benefits from the marine petroleum industry. These expenditures are cost shared under the Canada/Newfoundland Offshore Development Fund.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	2,027,000	1,481,800	3,160,000
Amount to be Voted	2,027,000	1,481,800	3,160,000
01. Revenue - Federal	(1,520,200)	(1,330,000)	(2,370,000)
Total: Special Initiatives - Offshore Fund	506,800	151,800	790,000

ADVANCED TECHNOLOGIES, RESEARCH AND INDUSTRIAL BENEFITS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$

ADVANCED TECHNOLOGIES AND INDUSTRIAL RESEARCH (Cont'd)

CURRENT

3.2.04. ADVANCED TECHNOLOGY INITIATIVES - ECONOMIC RENEWAL AGREEMENT

Appropriations provided for advanced technology initiatives under the Canada/Newfoundland Agreement on Economic Renewal.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	-	47,000	47,000
02. Employee Benefits	-	2,000	2,000
03. Transportation and Communications	-	68,000	77,400
04. Supplies	-	2,000	2,000
06. Purchased Services	-	43,000	43,000
10. Grants and Subsidies	-	105,000	400,000
Amount to be Voted	-	267,000	571,400
01. Revenue - Federal	-	(95,300)	(96,000)
Total: Advanced Technology Initiatives - Economic Renewal Agreement	-	171,700	475,400

3.2.05. INDUSTRIAL RESEARCH ASSISTANCE PROGRAM (NRC)

Appropriations provide for specialized technical expertise to assist small and medium sized businesses in improving their overall technological competence and competitiveness under an agreement with the National Research Council of Canada.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
02. Employee Benefits	**6,000**	6,300	4,000
03. Transportation and Communications	**87,000**	86,300	92,000
04. Supplies	**1,000**	2,200	1,500
05. Professional Services	**359,000**	346,800	330,000
06. Purchased Services	**-**	700	4,000
07. Property, Furnishings and Equipment	**-**	-	500
12. Information Technology	**4,000**	3,700	14,000
Amount to be Voted	**457,000**	446,000	446,000
01. Revenue - Federal	**(434,200)**	(423,700)	(423,700)
Total: Industrial Research Assistance Program (NRC)	**22,800**	22,300	22,300
TOTAL: ADVANCED TECHNOLOGIES AND INDUSTRIAL RESEARCH	**1,448,700**	1,169,800	2,352,200
TOTAL: ADVANCED TECHNOLOGIES, RESEARCH AND INDUSTRIAL BENEFITS	**2,032,700**	1,745,800	2,940,100

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
STRATEGIC INDUSTRIES DEVELOPMENT			
CURRENT			

4.1.01. STRATEGIC BUSINESS DEVELOPMENT

Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the provincial business community outside the marine petroleum and advanced technology sectors.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	787,400	500,000	647,900
02. Employee Benefits	5,000	6,000	5,000
03. Transportation and Communications	158,100	289,600	208,700
04. Supplies	13,000	19,500	13,000
05. Professional Services	485,800	546,700	393,800
06. Purchased Services	337,100	312,300	388,200
07. Property, Furnishings and Equipment	2,000	2,000	2,000
10. Grants and Subsidies	1,112,900	356,300	1,463,200
Amount to be Voted	2,901,300	2,032,400	3,121,800
02. Revenue - Provincial	-	(30,300)	-
Total: Strategic Business Development	2,901,300	2,002,100	3,121,800

4.1.02. COMPREHENSIVE ECONOMIC DEVELOPMENT

Appropriations provide for joint federal-provincial economic development initiatives and projects to support growth and diversification opportunities in the Province, cost shared under the Canada/Newfoundland Comprehensive Economic Development Agreement (CEDA), as well as provincially funded projects to support these objectives.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	454,900	231,000	225,000
02. Employee Benefits	9,800	7,200	4,000
03. Transportation and Communications	110,500	138,100	70,000
04. Supplies	44,500	31,800	30,000
05. Professional Services	982,000	260,000	250,000
06. Purchased Services	1,413,900	455,000	910,300
07. Property, Furnishings and Equipment	19,500	1,000	2,000
10. Grants and Subsidies	7,715,400	10,540,700	20,010,200
12. Information Technology	18,000	15,000	14,000
Amount to be Voted	10,768,500	11,679,800	21,515,500
01. Revenue - Federal	(2,340,100)	(3,641,200)	(6,927,000)
Total: Comprehensive Economic Development	8,428,400	8,038,600	14,588,500

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

STRATEGIC INDUSTRIES DEVELOPMENT (Cont'd)

CURRENT

4.1.03. ECONOMIC RENEWAL AGREEMENT - PLANNING

Appropriations provided for economic strategic planning and market research activities cost shared under the Canada/Newfoundland Agreement on Economic Renewal.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
03. Transportation and Communications	-	5,000	5,000
05. Professional Services	-	50,000	50,000
10. Grants and Subsidies	-	13,300	13,300
Amount to be Voted	-	68,300	68,300
01. Revenue - Federal	-	(54,600)	(54,600)
Total: Economic Renewal Agreement - Planning	-	13,700	13,700

CAPITAL

4.1.04. COMPREHENSIVE ECONOMIC DEVELOPMENT

Appropriations provide for joint federal-provincial infrastructure projects to support growth and diversification opportunities in the province, cost shared under the Canada/Newfoundland Comprehensive Economic Development Agreement (CEDA), as well as provincially funded projects to support these objectives.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
05. Professional Services	35,000	40,000	40,000
06. Purchased Services	3,206,000	2,710,000	2,710,000
Amount to be Voted	3,241,000	2,750,000	2,750,000
01. Revenue - Federal	(2,268,700)	(1,925,000)	(1,925,000)
Total: Comprehensive Economic Development	972,300	825,000	825,000
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	12,302,000	10,879,400	18,549,000

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

REGIONAL DEVELOPMENT

CURRENT

4.2.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES

Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, as well as for coordination of government support for regional and community economic development activities.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**458,000**	304,500	369,400
02. Employee Benefits	**2,300**	1,300	2,300
03. Transportation and Communications	**81,000**	42,000	53,000
04. Supplies	**5,200**	5,200	5,200
05. Professional Services	**17,000**	-	-
06. Purchased Services	**5,500**	1,000	5,500
10. Grants and Subsidies	**1,490,000**	4,035,100	760,000
Amount to be Voted	**2,059,000**	4,389,100	1,195,400
Total: Regional Economic Development Services	**2,059,000**	4,389,100	1,195,400

4.2.02. STRATEGIC REGIONAL DIVERSIFICATION AGREEMENT (SRDA)

Appropriations provided for regional economic development activities which were cost shared under the Canada/Newfoundland Cooperation Agreement on Strategic Regional Diversification (SRDA).

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	-	32,100	19,000
03. Transportation and Communications	-	5,000	9,500
04. Supplies	-	900	500
05. Professional Services	-	500	-
06. Purchased Services	-	4,100	500
07. Property, Furnishings and Equipment	-	-	1,000
10. Grants and Subsidies	-	10,600	-
12. Information Technology	-	20,300	5,200
Amount to be Voted	-	73,500	35,700
01. Revenue - Federal	-	(29,400)	(25,000)
Total: Strategic Regional Diversification Agreement (SRDA)	-	44,100	10,700

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

REGIONAL DEVELOPMENT (Cont'd)

CURRENT

4.2.03. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT

Appropriations provide for the implementation of long-term economic development strategies and initiatives in regions affected by the collapse of the groundfish industry.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	-	145,000	117,600
02. Employee Benefits	-	3,000	5,000
03. Transportation and Communications	-	65,000	67,000
04. Supplies	-	118,700	105,100
05. Professional Services	-	97,000	20,000
06. Purchased Services	-	120,000	60,000
07. Property, Furnishings and Equipment	-	5,000	24,000
10. Grants and Subsidies	1,217,000	4,632,500	3,799,400
12. Information Technology	-	20,000	60,000
Amount to be Voted	1,217,000	5,206,200	4,258,100
01. Revenue - Federal	-	(1,006,200)	(679,000)
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	1,217,000	4,200,000	3,579,100

CAPITAL

4.2.04. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT

Appropriations provide for capital projects related to the implementation of long-term economic development strategies in regions affected by the collapse of the groundfish industry.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	214,000	1,000,000	1,000,000
Amount to be Voted	214,000	1,000,000	1,000,000
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	214,000	1,000,000	1,000,000
TOTAL: REGIONAL DEVELOPMENT	3,490,000	9,633,200	5,785,200

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
BUSINESS INCENTIVES			
CURRENT			
4.3.01. BUSINESS ANALYSIS Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate.			
01. Salaries	**671,600**	665,400	701,100
02. Employee Benefits	**5,100**	1,000	5,100
03. Transportation and Communications	**35,400**	28,400	42,900
04. Supplies	**16,300**	10,800	16,300
05. Professional Services	**46,800**	36,700	66,800
06. Purchased Services	**9,200**	4,200	9,200
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
10. Grants and Subsidies	**6,185,000**	3,617,000	4,195,000
Amount to be Voted	**6,971,400**	4,365,500	5,038,400
02. Revenue - Provincial	**(20,000)**	(337,300)	(20,000)
Total: Business Analysis	**6,951,400**	4,028,200	5,018,400
CAPITAL			
4.3.02. STRATEGIC ENTERPRISE DEVELOPMENT FUND Appropriations provide for developmental financing in support of small and medium sized business growth in the Province.			
08. Loans, Advances and Investments	**2,621,500**	2,621,500	2,621,500
Amount to be Voted	**2,621,500**	2,621,500	2,621,500
02. Revenue - Provincial	**(3,500,000)**	(4,427,000)	(5,100,000)
Total: Strategic Enterprise Development Fund	**(878,500)**	(1,805,500)	(2,478,500)
TOTAL: BUSINESS INCENTIVES	**6,072,900**	2,222,700	2,539,900
TOTAL: STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT	**21,864,900**	22,735,300	26,874,100

REGIONAL OPERATIONS

FIELD SERVICES

CURRENT

5.1.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES

Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	3,325,700	2,935,000	3,293,500
02. Employee Benefits	17,400	19,500	17,400
03. Transportation and Communications	419,500	388,100	442,500
04. Supplies	94,800	102,000	93,800
05. Professional Services	28,000	18,300	29,000
06. Purchased Services	668,900	651,200	658,300
07. Property, Furnishings and Equipment	37,900	19,200	50,500
Amount to be Voted	4,592,200	4,133,300	4,585,000
Total: Business and Economic Development Services	4,592,200	4,133,300	4,585,000

5.1.02. INVESTMENT PORTFOLIO MANAGEMENT

Appropriations provide for the centralized financial administration of the Strategic Enterprise Development Fund.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	505,800	502,900	526,900
02. Employee Benefits	2,500	-	2,500
03. Transportation and Communications	20,600	44,400	112,200
04. Supplies	9,100	13,500	9,100
05. Professional Services	36,000	40,000	30,000
06. Purchased Services	59,800	49,200	49,200
07. Property, Furnishings and Equipment	5,200	43,500	53,200
10. Grants and Subsidies	350,900	140,000	450,900
Amount to be Voted	989,900	833,500	1,234,000
Total: Investment Portfolio Management	989,900	833,500	1,234,000
TOTAL: FIELD SERVICES	5,582,100	4,966,800	5,819,000
TOTAL: REGIONAL OPERATIONS	5,582,100	4,966,800	5,819,000
TOTAL: DEPARTMENT	35,885,400	35,461,300	41,852,100

MINES AND ENERGY

HON. LLOYD MATTHEWS
Minister
Natural Resources Building

BRIAN MAYNARD
Deputy Minister
Natural Resources Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources. The Department operates under two main program areas: Mineral Resource Management and Energy Resources Management. The mandate of the Department is to promote and facilitate the sustainable development of mineral and energy resources for the overall benefit of the citizens of Newfoundland and Labrador.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	1,616,000
Mineral Resource Management	17,745,000
Energy Resources Management	6,320,500
TOTAL: PROGRAM ESTIMATES	25,681,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure	
Amount Voted	$25,681,500
Less: Related Revenue	
Current	(1,766,300)
NET EXPENDITURE (Current)	$23,915,200

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	279,200	288,400	284,500
02. Employee Benefits	600	3,000	600
03. Transportation and Communications	124,900	180,600	124,900
04. Supplies	3,400	8,200	3,400
06. Purchased Services	36,600	36,200	36,600
Amount to be Voted	444,700	516,400	450,000
Total: Minister's Office	444,700	516,400	450,000
TOTAL: MINISTER'S OFFICE	444,700	516,400	450,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	372,100	437,900	373,700
02. Employee Benefits	2,700	4,700	2,700
03. Transportation and Communications	138,100	254,200	138,100
04. Supplies	6,300	19,900	6,300
06. Purchased Services	8,800	19,200	8,800
07. Property, Furnishings and Equipment	2,500	2,500	2,500
Amount to be Voted	530,500	738,400	532,100
Total: Executive Support	530,500	738,400	532,100

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. MAJOR PROJECTS BENEFITS OFFICE

Appropriations provide for administrative support, senior level advice, coordination and negotiations on matters pertaining to major resource development projects in the Province.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**454,700**	221,500	460,000
02. Employee Benefits	**3,000**	2,400	3,000
03. Transportation and Communications	**65,000**	151,600	65,000
04. Supplies	**4,100**	13,700	4,100
05. Professional Services	**94,000**	139,000	94,000
06. Purchased Services	**15,000**	24,000	15,000
07. Property, Furnishings and Equipment	**5,000**	100	5,000
12. Information Technology	**-**	100	-
Amount to be Voted	**640,800**	552,400	646,100
02. Revenue - Provincial	**(183,500)**	(183,500)	(183,500)
Total: Major Projects Benefits Office	**457,300**	368,900	462,600
TOTAL: GENERAL ADMINISTRATION	**987,800**	1,107,300	994,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,432,500**	1,623,700	1,444,700

MINERAL RESOURCE MANAGEMENT

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
MINERAL RESOURCE MANAGEMENT			
CURRENT			
2.1.01. GEOLOGICAL SURVEY			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis, and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries	**2,429,800**	2,374,900	2,436,800
02. Employee Benefits	**7,000**	19,600	7,700
03. Transportation and Communications	**328,800**	364,400	370,800
04. Supplies	**182,600**	210,100	211,100
06. Purchased Services	**315,600**	341,300	345,800
07. Property, Furnishings and Equipment	**33,800**	25,500	25,500
12. Information Technology	**92,000**	210,700	154,800
Amount to be Voted	**3,389,600**	3,546,500	3,552,500
02. Revenue - Provincial	**(34,000)**	(34,000)	(34,000)
Total: Geological Survey	**3,355,600**	3,512,500	3,518,500
2.1.02. MINERAL LANDS			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to government and external clients.			
01. Salaries	**744,300**	687,100	746,500
02. Employee Benefits	**2,900**	5,600	3,100
03. Transportation and Communications	**69,300**	74,200	77,900
04. Supplies	**24,400**	30,300	26,500
05. Professional Services	**7,000**	7,000	7,000
06. Purchased Services	**25,100**	17,300	27,300
07. Property, Furnishings and Equipment	**400**	400	400
12. Information Technology	**-**	7,400	-
Amount to be Voted	**873,400**	829,300	888,700
02. Revenue - Provincial	**(5,000)**	(5,000)	(5,000)
Total: Mineral Lands	**868,400**	824,300	883,700

MINERAL RESOURCE MANAGEMENT

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
MINERAL RESOURCE MANAGEMENT (Cont'd)			
CURRENT			
2.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry, the development and implementation of mineral policy, evaluations of potential mining properties, responsibilities for the development and enforcement of the Mining Act and the management of incentive programs for exploration and development.			
01. Salaries	**952,100**	730,800	897,300
02. Employee Benefits	**6,300**	6,800	6,800
03. Transportation and Communications	**66,100**	53,000	83,000
04. Supplies	**12,800**	13,900	13,900
05. Professional Services	**190,000**	144,500	190,000
06. Purchased Services	**10,024,700**	2,000,000	7,590,000
07. Property, Furnishings and Equipment	**-**	30,000	-
10. Grants and Subsidies	**2,230,000**	2,000,000	2,230,000
Amount to be Voted	**13,482,000**	4,979,000	11,011,000
Total: Mineral Development	**13,482,000**	4,979,000	11,011,000
TOTAL: MINERAL RESOURCE MANAGEMENT	**17,706,000**	9,315,800	15,413,200

ENERGY RESOURCES MANAGEMENT

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$

ENERGY RESOURCES MANAGEMENT

CURRENT

3.1.01. POLICY AND STRATEGIC PLANNING

Appropriations provide for the development, evaluation, facilitation and coordination of policy and strategic planning relating to the development, management and promotion of energy resources and coordination of the provincial response strategy on energy and environmental issues.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	402,400	348,900	449,500
02. Employee Benefits	7,800	8,500	8,500
03. Transportation and Communications	124,200	133,500	139,100
04. Supplies	5,500	8,500	6,000
05. Professional Services	163,500	271,500	263,500
06. Purchased Services	64,400	109,100	70,000
07. Property, Furnishings and Equipment	3,300	3,600	3,600
10. Grants and Subsidies	85,700	489,300	85,700
Amount to be Voted	856,800	1,372,900	1,025,900
Total: Policy and Strategic Planning	856,800	1,372,900	1,025,900

3.1.02. PETROLEUM RESOURCE DEVELOPMENT

Appropriations provide for the review and analysis of petroleum resource management decisions, the provision of geological, geophysical, engineering and regulatory services, as well as related petroleum resource promotion activities.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	488,300	445,200	491,700
02. Employee Benefits	2,700	10,000	2,900
03. Transportation and Communications	57,500	26,900	68,000
04. Supplies	14,400	14,500	15,700
05. Professional Services	160,700	156,800	110,700
06. Purchased Services	36,400	26,200	39,600
07. Property, Furnishings and Equipment	1,400	5,000	1,500
Amount to be Voted	761,400	684,600	730,100
Total: Petroleum Resource Development	761,400	684,600	730,100

ENERGY RESOURCES MANAGEMENT

ENERGY RESOURCES MANAGEMENT (Cont'd)

CURRENT

3.1.03. CANADA-NEWFOUNDLAND OFFSHORE PETROLEUM BOARD

Appropriations provide for the Provincial share of the operating costs of the Canada-Newfoundland Offshore Petroleum Board.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	3,027,500	2,700,000	2,700,000
Amount to be Voted	3,027,500	2,700,000	2,700,000
02. Revenue - Provincial	(1,513,800)	(1,350,000)	(1,350,000)
Total: Canada-Newfoundland Offshore Petroleum Board	1,513,700	1,350,000	1,350,000

3.1.04. PETROLEUM PROJECTS MONITORING

Appropriations provide for the administration of petroleum project agreements and legislation, development of royalty systems, conducting audits of project developers, analysis of relevant petroleum product markets and the provision of related policy recommendations and advice to Government.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	728,000	654,700	788,100
02. Employee Benefits	23,000	15,000	25,000
03. Transportation and Communications	139,700	150,000	170,000
04. Supplies	28,200	20,700	20,700
05. Professional Services	250,000	260,000	348,000
06. Purchased Services	36,800	30,000	130,000
07. Property, Furnishings and Equipment	1,800	2,000	2,000
Amount to be Voted	1,207,500	1,132,400	1,483,800
01. Revenue - Federal	(30,000)	(30,000)	(30,000)
Total: Petroleum Projects Monitoring	1,177,500	1,102,400	1,453,800

ENERGY RESOURCES MANAGEMENT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
ENERGY RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
3.1.05. ELECTRICITY INDUSTRY DEVELOPMENT Appropriations provide for the development and implementation of policy and procedures to develop and govern the provincial electricity industry, including Government's role as owner of Newfoundland and Labrador Hydro.			
01. Salaries	305,200	271,500	308,100
02. Employee Benefits	5,500	6,000	6,000
03. Transportation and Communications	40,600	49,700	46,000
04. Supplies	9,200	5,000	10,000
05. Professional Services	70,000	89,000	70,000
06. Purchased Services	35,000	2,300	38,000
07. Property, Furnishings and Equipment	1,800	-	2,000
Amount to be Voted	467,300	423,500	480,100
Total: Electricity Industry Development	467,300	423,500	480,100
TOTAL: ENERGY RESOURCES MANAGEMENT	4,776,700	4,933,400	5,039,900
TOTAL: DEPARTMENT	23,915,200	15,872,900	21,897,800

TOURISM, CULTURE AND RECREATION

HON. KEVIN AYLWARD
Minister
Confederation Building

CLYDE GRANTER
Deputy Minister
Confederation Building

The mandate of the Department of Tourism, Culture and Recreation is to support economic growth and employment in the tourism industry, cultivate contemporary arts, preserve the Province's natural and cultural heritage, manage the Province's wildlife and inland fish resources and promote recreation and sport and the benefits of active living for the well being of the people of the Province. This mandate is fulfilled through the operation and establishment of parks, historic sites, archives, arts and culture centres and recreation facilities, through the regulatory protection of wildlife and inland fish, ecological reserves, natural areas, rivers, archaeological sites, artifacts and historic documents, by promoting the living culture, marketing these resources to the tourist markets, enhancing transportation links with markets and developing tourism businesses.

Most of these activities require close cooperation with other Provincial and Federal Departments and Agencies, the private sector and all types of volunteer, development, recreation and heritage preservation groups.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,066,700	-	4,066,700
Tourism	7,815,100	-	7,815,100
Culture and Heritage	8,185,300	1,310,000	9,495,300
Parks and Natural Areas	2,971,500	255,000	3,226,500
Wildlife	6,162,500	-	6,162,500
Recreational Services and Facilities	2,125,900	227,000	2,352,900
Labrador Operations	909,700	-	909,700
TOTAL: PROGRAM ESTIMATES	32,236,700	1,792,000	34,028,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted		$34,028,700
Less: Related Revenue		
Current	(2,647,200)	
Capital	(12,500)	(2,659,700)
NET EXPENDITURE (Current and Capital)		$31,369,000

EXECUTIVE AND SUPPORT SERVICES

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**292,700**	369,600	299,200
03. Transportation and Communications	**80,000**	133,000	88,900
04. Supplies	**5,100**	9,000	5,400
06. Purchased Services	**8,300**	30,000	8,800
Amount to be Voted	**386,100**	541,600	402,300
Total: Minister's Office	**386,100**	541,600	402,300
TOTAL: MINISTER'S OFFICE	**386,100**	541,600	402,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**468,700**	473,900	388,300
02. Employee Benefits	**3,000**	4,500	3,200
03. Transportation and Communications	**51,600**	110,000	57,300
04. Supplies	**5,100**	9,000	5,400
05. Professional Services	**-**	100	-
06. Purchased Services	**8,700**	20,000	9,200
Amount to be Voted	**537,100**	617,500	463,400
Total: Executive Support	**537,100**	617,500	463,400

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the financial, administrative support and human resource activities for the Departments of Tourism, Culture and Recreation, Environment and Labour.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**1,377,400**	1,470,300	1,466,100
02. Employee Benefits	**84,100**	69,800	89,800
03. Transportation and Communications	**631,300**	742,300	716,400
04. Supplies	**75,700**	50,000	86,300
05. Professional Services	**-**	7,200	-
06. Purchased Services	**204,800**	276,000	216,300
07. Property, Furnishings and Equipment	**-**	20,200	37,100
12. Information Technology	**476,400**	480,000	268,400
Amount to be Voted	**2,849,700**	3,115,800	2,880,400
02. Revenue - Provincial	**(14,000)**	(17,000)	(14,000)
Total: Administrative Support	**2,835,700**	3,098,800	2,866,400

1.2.03. PLANNING, POLICY AND RESEARCH

Appropriations provide for planning and research activities that ensure the continued and coordinated development of tourism within the Province.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**240,800**	232,100	256,400
02. Employee Benefits	**1,100**	1,200	1,200
03. Transportation and Communications	**16,600**	17,000	18,500
04. Supplies	**3,300**	4,000	3,500
05. Professional Services	**15,000**	15,000	15,000
06. Purchased Services	**5,000**	5,300	5,300
10. Grants and Subsidies	**12,000**	5,500	12,000
Amount to be Voted	**293,800**	280,100	311,900
Total: Planning, Policy and Research	**293,800**	280,100	311,900
TOTAL: GENERAL ADMINISTRATION	**3,666,600**	3,996,400	3,641,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,052,700**	4,538,000	4,044,000

TOURISM

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
TOURISM			
CURRENT			

2.1.01. TOURISM

Appropriations provide for the establishment and implementation of programs that will develop tourism products, encourage residents of other provinces and countries to visit the Province as well as encourage Newfoundlanders and Labradorians to vacation within their own Province.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**1,706,900**	1,725,300	1,766,000
02. Employee Benefits	**7,700**	28,200	8,200
03. Transportation and Communications	**415,100**	380,000	446,200
04. Supplies	**45,800**	30,000	51,400
05. Professional Services	**83,000**	83,000	83,000
06. Purchased Services	**4,693,600**	3,850,000	3,912,300
07. Property, Furnishings and Equipment	**-**	5,000	-
10. Grants and Subsidies	**559,000**	1,219,000	484,000
Amount to be Voted	**7,511,100**	7,320,500	6,751,100
02. Revenue - Provincial	**(191,000)**	(191,000)	(191,000)
Total: Tourism	**7,320,100**	7,129,500	6,560,100

2.1.02. MARKETING AGREEMENTS

Appropriations provide for expenditures incurred under the Atlantic Canada Tourism Partnership. This initiative is a contribution arrangement by the four Atlantic Provinces, the Atlantic Canada Opportunities Agency and industry partners to encourage international visitation from Europe, Japan and the United States.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
06. Purchased Services	**304,000**	304,000	304,000
Amount to be Voted	**304,000**	304,000	304,000
Total: Marketing Agreements	**304,000**	304,000	304,000
TOTAL: TOURISM	**7,624,100**	7,433,500	6,864,100
TOTAL: TOURISM	**7,624,100**	7,433,500	6,864,100

CULTURE AND HERITAGE

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
CULTURE AND HERITAGE			
CURRENT			

3.1.01. CULTURE AND HERITAGE

Appropriations provide for the preservation, management and development of our culture and heritage through the operation of museums, historic sites and the archaeology program.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**1,372,400**	1,763,400	1,373,500
02. Employee Benefits	**3,700**	3,800	3,600
03. Transportation and Communications	**45,300**	90,300	56,100
04. Supplies	**49,900**	50,000	55,200
05. Professional Services	**56,500**	114,500	56,500
06. Purchased Services	**141,300**	129,200	138,200
07. Property, Furnishings and Equipment	**-**	23,600	8,100
10. Grants and Subsidies	**398,700**	632,700	438,700
Amount to be Voted	**2,067,800**	2,807,500	2,129,900
02. Revenue - Provincial	**(121,400)**	(121,400)	(121,400)
Total: Culture and Heritage	**1,946,400**	2,686,100	2,008,500

3.1.02. ARTS AND CULTURE CENTRES

Appropriations provide for the programming activities of the Province's Arts and Culture Centres.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**1,495,300**	1,619,800	1,506,800
02. Employee Benefits	**7,600**	8,000	8,000
03. Transportation and Communications	**55,800**	117,000	62,000
04. Supplies	**47,500**	50,200	50,200
06. Purchased Services	**1,089,800**	995,800	1,150,800
07. Property, Furnishings and Equipment	**-**	22,400	38,900
Amount to be Voted	**2,696,000**	2,813,200	2,816,700
02. Revenue - Provincial	**(1,000,000)**	(970,000)	(1,000,000)
Total: Arts and Culture Centres	**1,696,000**	1,843,200	1,816,700

CULTURE AND HERITAGE

CULTURE AND HERITAGE (Cont'd)

CURRENT

3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL

Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	**738,100**	735,800	735,800
Amount to be Voted	**738,100**	735,800	735,800
Total: Newfoundland and Labrador Arts Council	**738,100**	735,800	735,800

3.1.04. MUSEUM ASSISTANCE PROGRAM

Appropriations provide for participation in Museum Assistance Programs funded by the Federal Department of Canadian Heritage.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**-**	15,000	-
03. Transportation and Communications	**65,100**	22,000	51,400
04. Supplies	**-**	1,000	-
05. Professional Services	**101,000**	15,000	100,000
06. Purchased Services	**125,500**	50,000	186,300
07. Property, Furnishings and Equipment	**-**	6,000	-
Amount to be Voted	**291,600**	109,000	337,700
01. Revenue - Federal	**(65,400)**	(108,100)	(153,400)
Total: Museum Assistance Program	**226,200**	900	184,300

3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION

Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	**550,000**	500,000	500,000
Amount to be Voted	**550,000**	500,000	500,000
01. Revenue - Federal	**(385,000)**	(350,000)	(350,000)
Total: Newfoundland and Labrador Film Development Corporation	**165,000**	150,000	150,000

CULTURE AND HERITAGE

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
CULTURE AND HERITAGE (Cont'd)			
CAPITAL			
3.1.06. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	**1,000,000**	1,000,000	1,000,000
Amount to be Voted	**1,000,000**	1,000,000	1,000,000
Total: Newfoundland and Labrador Film Development Corporation	**1,000,000**	1,000,000	1,000,000
3.1.07. SUPPORT FOR CULTURAL ACTIVITIES			
Appropriations provide for the acquisition of local art on behalf of Government under the Art Procurement Program.			
03. Transportation and Communications	**20,000**	30,000	20,000
06. Purchased Services	**10,000**	10,000	10,000
07. Property, Furnishings and Equipment	**170,000**	160,000	170,000
Amount to be Voted	**200,000**	200,000	200,000
Total: Support for Cultural Activities	**200,000**	200,000	200,000
3.1.08. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
07. Property, Furnishings and Equipment	**110,000**	278,000	335,000
Amount to be Voted	**110,000**	278,000	335,000
01. Revenue - Federal	**(10,000)**	-	(10,000)
Total: Historic Sites Development	**100,000**	278,000	325,000
TOTAL: CULTURE AND HERITAGE	**6,071,700**	6,894,000	6,420,300

CULTURE AND HERITAGE

	2002/03 Estimates	2001/02 Revised	 Budget
	$	$	$
PROVINCIAL ARCHIVES			
CURRENT			
3.2.01. PROVINCIAL ARCHIVES OPERATIONS Appropriations provide for the Government Records Management Program and the program for the acquisition, organization, preservation and use of government and non-government records of historical significance.			
01. Salaries	**1,122,400**	757,500	1,111,300
02. Employee Benefits	**1,800**	5,900	1,900
03. Transportation and Communications	**7,600**	15,500	8,500
04. Supplies	**80,100**	40,000	84,600
06. Purchased Services	**619,900**	20,000	232,200
07. Property, Furnishings and Equipment	**-**	35,000	12,000
Amount to be Voted	**1,831,800**	873,900	1,450,500
02. Revenue - Provincial	**(14,000)**	(14,000)	(14,000)
Total: Provincial Archives Operations	**1,817,800**	859,900	1,436,500
3.2.02. NATIONAL ARCHIVES Appropriations provide for several archival projects that are fully recoverable from the Federal Government.			
01. Salaries	**-**	-	50,000
07. Property, Furnishings and Equipment	**10,000**	6,500	-
Amount to be Voted	**10,000**	6,500	50,000
01. Revenue - Federal	**(10,000)**	(6,500)	(50,000)
Total: National Archives	**-**	-	-
TOTAL: PROVINCIAL ARCHIVES	**1,817,800**	859,900	1,436,500
TOTAL: CULTURE AND HERITAGE	**7,889,500**	7,753,900	7,856,800

PARKS AND NATURAL AREAS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
PARKS AND NATURAL AREAS			
CURRENT			
4.1.01. PROVINCIAL PARKS AND NATURAL AREAS Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway.			
01. Salaries	**2,030,700**	1,947,200	2,079,700
02. Employee Benefits	**4,500**	4,700	4,700
03. Transportation and Communications	**179,800**	260,600	301,800
04. Supplies	**149,100**	303,700	157,500
05. Professional Services	**27,400**	27,400	27,400
06. Purchased Services	**576,000**	341,600	596,200
07. Property, Furnishings and Equipment	-	110,000	131,300
10. Grants and Subsidies	**4,000**	106,000	4,000
Amount to be Voted	**2,971,500**	3,101,200	3,302,600
02. Revenue - Provincial	**(5,000)**	(10,000)	(5,000)
Total: Provincial Parks and Natural Areas	**2,966,500**	3,091,200	3,297,600
CAPITAL			
4.1.02. PARK DEVELOPMENT Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries	-	105,000	-
03. Transportation and Communications	-	2,700	-
05. Professional Services	**50,000**	-	50,000
06. Purchased Services	**200,000**	150,000	200,000
Amount to be Voted	**250,000**	257,700	250,000
Total: Park Development	**250,000**	257,700	250,000
4.1.03. NATIONAL PARKS Appropriations provide for certain capital costs associated with Gros Morne National Park which are cost-shared with the Federal Government.			
07. Property, Furnishings and Equipment	**5,000**	-	5,000
Amount to be Voted	**5,000**	-	5,000
01. Revenue - Federal	**(2,500)**	-	(2,500)
Total: National Parks	**2,500**	-	2,500
TOTAL: PARKS AND NATURAL AREAS	**3,219,000**	3,348,900	3,550,100
TOTAL: PARKS AND NATURAL AREAS	**3,219,000**	3,348,900	3,550,100

WILDLIFE

WILDLIFE

CURRENT

5.1.01. ADMINISTRATION AND ENDANGERED SPECIES

Appropriations provide for the management and direction of the Wildlife Program including the administration of the big game licence draw.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**464,100**	479,100	447,000
02. Employee Benefits	**2,200**	2,300	2,300
03. Transportation and Communications	**179,200**	579,800	435,100
04. Supplies	**134,400**	157,300	141,900
05. Professional Services	**1,600**	1,600	1,600
06. Purchased Services	**483,300**	234,600	615,600
07. Property, Furnishings and Equipment	**-**	166,800	107,000
12. Information Technology	**215,200**	267,500	267,500
Amount to be Voted	**1,480,000**	1,889,000	2,018,000
Total: Administration and Endangered Species	**1,480,000**	1,889,000	2,018,000

5.1.02. CONSERVATION SERVICES

Appropriations provide for the development and implementation of consumptive wildlife-based education and awareness programs.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**72,900**	84,000	77,000
02. Employee Benefits	**500**	-	600
03. Transportation and Communications	**29,200**	27,400	32,400
04. Supplies	**28,400**	31,000	30,000
05. Professional Services	**2,000**	2,000	2,000
06. Purchased Services	**14,200**	20,000	15,000
07. Property, Furnishings and Equipment	**-**	5,000	5,000
Amount to be Voted	**147,200**	169,400	162,000
Total: Conservation Services	**147,200**	169,400	162,000

WILDLIFE

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
5.1.03. SALMONIER NATURE PARK			
Appropriations provide for the operation of Salmonier Nature Park including its wildlife research/care/rehabilitation programs and several environmental education and natural resource education programs.			
01. Salaries	337,700	321,600	343,900
02. Employee Benefits	400	1,000	500
03. Transportation and Communications	14,400	12,000	16,000
04. Supplies	41,600	45,900	43,900
05. Professional Services	1,000	-	1,000
06. Purchased Services	9,000	20,000	9,500
07. Property, Furnishings and Equipment	-	700	1,700
Amount to be Voted	404,100	401,200	416,500
Total: Salmonier Nature Park	404,100	401,200	416,500
5.1.04. WILDLIFE ECOSYSTEM MANAGEMENT PLANNING			
Appropriations provide for the development and design of various policies and strategies to manage wildlife populations and habitat.			
01. Salaries	340,500	171,100	349,200
02. Employee Benefits	700	1,800	800
03. Transportation and Communications	22,900	23,500	25,500
04. Supplies	30,800	23,500	32,500
05. Professional Services	3,300	-	3,300
06. Purchased Services	600	2,200	700
Amount to be Voted	398,800	222,100	412,000
Total: Wildlife Ecosystem Management Planning	398,800	222,100	412,000

WILDLIFE

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
5.1.05. SCIENCE DIVISION			
Appropriations provide for scientific research required to support the management of our wildlife and natural heritage.			
01. Salaries	**847,400**	481,900	418,500
02. Employee Benefits	**100**	1,200	200
03. Transportation and Communications	**627,300**	150,000	202,500
04. Supplies	**130,400**	62,900	63,800
05. Professional Services	**222,700**	22,700	22,700
06. Purchased Services	**96,400**	65,400	27,900
07. Property, Furnishings and Equipment	**150,000**	13,400	-
12. Information Technology	**130,000**	22,500	10,000
Amount to be Voted	**2,204,300**	820,000	745,600
Total: Science Division	**2,204,300**	820,000	745,600
5.1.06. INLAND FISH			
Appropriations provide for the formulation of policies, strategies and programs pertaining to the management of inland fisheries and provides for the implementation of management plans.			
01. Salaries	**51,000**	75,700	146,300
03. Transportation and Communications	**4,800**	7,800	5,300
04. Supplies	**900**	3,500	1,000
06. Purchased Services	**5,300**	7,600	5,600
Amount to be Voted	**62,000**	94,600	158,200
Total: Inland Fish	**62,000**	94,600	158,200

WILDLIFE

WILDLIFE (Cont'd)

CURRENT

5.1.07. WILDLIFE ECOSYSTEMS ENHANCEMENT

Appropriations provide for the delivery of programs relating to wildlife habitats and ecosystems enhancement initiatives.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**186,100**	145,000	187,600
03. Transportation and Communications	**28,000**	26,600	29,600
04. Supplies	**18,000**	25,000	20,000
05. Professional Services	**18,900**	4,000	20,000
06. Purchased Services	**18,900**	18,000	20,000
07. Property, Furnishings and Equipment	**-**	28,400	10,400
Amount to be Voted	**269,900**	247,000	287,600
Total: Wildlife Ecosystems Enhancement	**269,900**	247,000	287,600

5.1.08. WILDLIFE ECOSYSTEMS MONITORING

Appropriations provide for various cooperative ventures for the monitoring of ptarmigan, caribou and other species.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**42,000**	41,700	36,200
03. Transportation and Communications	**262,700**	230,000	262,700
04. Supplies	**205,300**	60,000	205,300
06. Purchased Services	**243,600**	170,000	250,800
07. Property, Furnishings and Equipment	**3,000**	500	3,000
12. Information Technology	**10,000**	10,000	10,000
Amount to be Voted	**766,600**	512,200	768,000
01. Revenue - Federal	**(615,100)**	(300,000)	(615,100)
Total: Wildlife Ecosystems Monitoring	**151,500**	212,200	152,900

WILDLIFE

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
5.1.09. NATURAL HERITAGE STEWARDSHIP SECRETARIAT			
Appropriations provide for scientific research, inventories and investigations required to manage wildlife and inland fish resources.			
01. Salaries	340,600	-	-
03. Transportation and Communications	58,000	-	-
04. Supplies	10,000	-	-
05. Professional Services	4,500	-	-
06. Purchased Services	4,500	-	-
07. Property, Furnishings and Equipment	5,000	-	-
12. Information Technology	7,000	-	-
Amount to be Voted	429,600	-	-
Total: Natural Heritage Stewardship Secretariat	429,600	-	-
TOTAL: WILDLIFE	5,547,400	4,055,500	4,352,800
TOTAL: WILDLIFE	5,547,400	4,055,500	4,352,800

RECREATIONAL SERVICES AND FACILITIES

RECREATION AND SPORT

CURRENT

6.1.01. RECREATION - OPERATIONS

Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**749,700**	769,600	734,400
02. Employee Benefits	**1,700**	1,100	1,800
03. Transportation and Communications	**94,100**	108,700	104,500
04. Supplies	**55,300**	129,000	58,400
06. Purchased Services	**23,900**	40,000	25,200
07. Property, Furnishings and Equipment	-	700	11,500
10. Grants and Subsidies	**1,201,200**	1,474,200	1,561,200
Amount to be Voted	**2,125,900**	2,523,300	2,497,000
02. Revenue - Provincial	**(163,300)**	(163,300)	(163,300)
Total: Recreation - Operations	**1,962,600**	2,360,000	2,333,700

CAPITAL

6.1.02. COMMUNITY SPORTS FACILITIES

Appropriations provide for assistance with the construction and renovation of sport and recreation facilities.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
10. Grants and Subsidies	**227,000**	227,000	227,000
Amount to be Voted	**227,000**	227,000	227,000
Total: Community Sports Facilities	**227,000**	227,000	227,000
TOTAL: RECREATION AND SPORT	**2,189,600**	2,587,000	2,560,700
TOTAL: RECREATIONAL SERVICES AND FACILITIES	**2,189,600**	2,587,000	2,560,700

LABRADOR OPERATIONS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
LABRADOR OPERATIONS			
CURRENT			
7.1.01. LABRADOR OPERATIONS Appropriations provide for the management and operation of all Labrador regional services of the department including human resources, facilities, natural resources and program implementation, execution and consultation.			
01. Salaries	**385,200**	482,500	365,000
02. Employee Benefits	**300**	400	400
03. Transportation and Communications	**79,200**	72,000	88,000
04. Supplies	**3,800**	5,000	4,000
06. Purchased Services	**14,200**	10,000	15,000
07. Property, Furnishings and Equipment	**-**	12,400	2,400
10. Grants and Subsidies	**427,000**	427,000	427,000
Amount to be Voted	**909,700**	1,009,300	901,800
02. Revenue - Provincial	**(63,000)**	(85,000)	(63,000)
Total: Labrador Operations	**846,700**	924,300	838,800
TOTAL: LABRADOR OPERATIONS	**846,700**	924,300	838,800
TOTAL: LABRADOR OPERATIONS	**846,700**	924,300	838,800

ECONOMIC RENEWAL

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$

CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL

CURRENT

8.1.01. ECONOMIC RENEWAL AGREEMENT
Appropriations provided for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which were cost shared with the Federal Government.

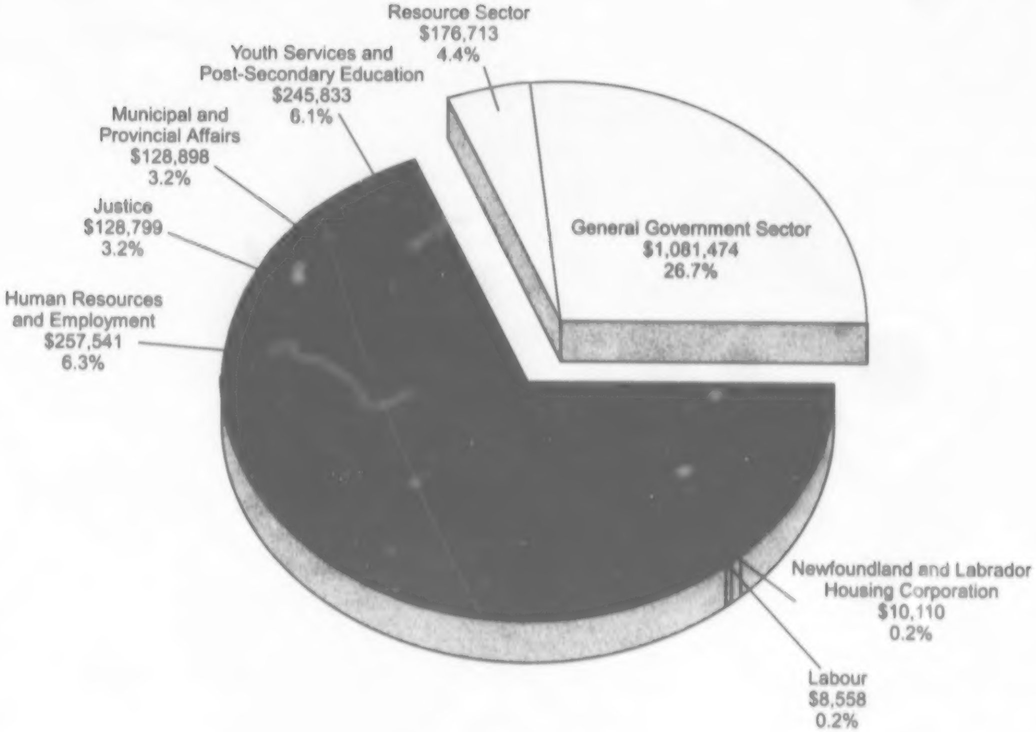
	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	-	120,000	-
03. Transportation and Communications	-	10,000	-
04. Supplies	-	10,000	-
06. Purchased Services	-	210,000	-
10. Grants and Subsidies	-	395,000	-
12. Information Technology	-	5,000	-
Amount to be Voted	-	750,000	-
01. Revenue - Federal	-	(600,000)	-
Total: Economic Renewal Agreement	-	150,000	-

CAPITAL

8.1.02. ECONOMIC RENEWAL AGREEMENT
Appropriations provided for capital projects under the Canada/Newfoundland Agreement on Economic Renewal which were cost shared with the Federal Government.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	-	30,000	40,000
Amount to be Voted	-	30,000	40,000
01. Revenue - Federal	-	(24,000)	(32,000)
Total: Economic Renewal Agreement	-	6,000	8,000
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	-	156,000	8,000
TOTAL: ECONOMIC RENEWAL	-	156,000	8,000
TOTAL: DEPARTMENT	**31,369,000**	30,797,100	30,075,300

Social Sector



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2001-02	Estimate 2002-03		Estimate 2002-03	Revised 2001-02
13.7	12.8	Education	518,950	546,026
37.1	36.9	Health and Community Services	1,495,161	1,481,552
6.6	6.3	Human Resources and Employment	257,541	263,305
3.4	3.2	Justice	128,799	136,230
0.2	0.2	Labour	8,558	6,746
2.7	3.2	Municipal and Provincial Affairs	128,898	108,582
0.2	0.2	Newfoundland and Labrador Housing Corporation	10,110	8,935
6.0	6.1	Youth Services and Post-Secondary Education	245,833	240,393
69.9	68.9	**Total: Social Sector**	2,793,850	2,791,769

EDUCATION

HON. JUDY FOOTE
Minister
Confederation Building

HAROLD PRESS
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and administering a provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children. Specialized educational programs are provided for disabled children who are unable to benefit from regular classroom instruction. The Department is responsible for the provision of literacy, library and information services in the Province and for the operation of the provincial School for the Deaf.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,582,800	-	4,582,800
Primary, Elementary and Secondary Education	504,900,500	1,550,000	506,450,500
Literacy, Library and Information Services	7,796,400	120,000	7,916,400
TOTAL: PROGRAM ESTIMATES	517,279,700	1,670,000	518,949,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure	
Amount Voted	$518,949,700
Less: Related Revenue	
Current	(7,046,200)
NET EXPENDITURE (Current and Capital)	$511,903,500

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	304,400	309,900	293,900
03. Transportation and Communications	37,200	93,400	40,400
04. Supplies	2,600	2,800	2,800
06. Purchased Services	6,700	7,300	7,300
Amount to be Voted	350,900	413,400	344,400
Total: Minister's Office	350,900	413,400	344,400
TOTAL: MINISTER'S OFFICE	350,900	413,400	344,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	479,700	478,700	478,300
02. Employee Benefits	1,400	1,500	1,500
03. Transportation and Communications	60,300	90,400	65,400
04. Supplies	2,000	2,100	2,100
05. Professional Services	9,500	9,500	9,500
06. Purchased Services	2,100	3,800	2,300
Amount to be Voted	555,000	586,000	559,100
Total: Executive Support	555,000	586,000	559,100

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial and operational administration activities, human resource matters and the planning and support of information technology systems within the Departments of Education and Youth Services and Post-Secondary Education.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**1,352,000**	1,483,800	1,346,700
02. Employee Benefits	**15,900**	28,300	17,300
03. Transportation and Communications	**389,000**	412,800	422,800
04. Supplies	**71,500**	77,700	77,700
05. Professional Services	**50,000**	30,000	50,000
06. Purchased Services	**263,300**	801,100	286,100
07. Property, Furnishings and Equipment	**10,000**	21,000	10,900
10. Grants and Subsidies	**55,000**	5,000	5,000
12. Information Technology	**775,500**	893,800	893,800
Amount to be Voted	**2,982,200**	3,753,500	3,110,300
02. Revenue - Provincial	**(20,000)**	(350,000)	(20,000)
Total: Administrative Support	**2,962,200**	3,403,500	3,090,300

1.2.03. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES

Appropriations provide for assistance for a number of educational support groups and advisory committees.

	2002/03	2001/02	
	Estimates	Revised	Budget
10. Grants and Subsidies	**333,600**	333,600	333,600
Amount to be Voted	**333,600**	333,600	333,600
Total: Assistance to Educational Agencies and Advisory Committees	**333,600**	333,600	333,600

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. CORPORATE PLANNING AND RESEARCH			
Appropriations provide for policy formulation, research, evaluation and strategic planning for the Department.			
01. Salaries	**241,900**	266,900	290,500
02. Employee Benefits	**2,200**	2,400	2,400
03. Transportation and Communications	**11,300**	7,800	12,300
04. Supplies	**4,500**	3,900	4,900
05. Professional Services	**70,100**	70,100	70,100
06. Purchased Services	**23,600**	5,600	25,600
12. Information Technology	**7,500**	7,500	7,500
Amount to be Voted	**361,100**	364,200	413,300
Total: Corporate Planning and Research	**361,100**	364,200	413,300
TOTAL: GENERAL ADMINISTRATION	**4,211,900**	4,687,300	4,396,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,562,800**	5,100,700	4,740,700

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL ASSISTANCE

CURRENT

2.1.01. TEACHING SERVICES

Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions. The 2001/02 Revised reflects funding for 27 pay periods; 25 pay periods are budgeted in 2002/03.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
10. Grants and Subsidies:			
School Boards	**291,636,500**	314,749,000	308,089,200
Newfoundland School for the Deaf	**1,694,500**	1,769,500	1,734,300
Institutional Schools	**535,400**	534,400	550,800
Substitute Teachers	**13,445,000**	14,266,400	14,067,000
Employee Benefits	**39,793,300**	40,087,500	40,425,700
Amount to be Voted	**347,104,700**	371,406,800	364,867,000
02. Revenue - Provincial	**(25,000)**	(25,000)	(25,000)
Total: Teaching Services	**347,079,700**	371,381,800	364,842,000

2.1.02. SCHOOL BOARD OPERATIONS

Appropriations provide for the administrative and operational costs of the Province's schools, insurance of school property and the payment of allowances to those students who are required to live away from home in order to attend high school.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
06. Purchased Services	**840,000**	600,000	600,000
09. Allowances and Assistance	**165,000**	112,500	165,000
10. Grants and Subsidies:			
Regular Operating Grant	**72,908,600**	71,056,400	71,552,600
Administration Grant	**15,192,700**	15,397,000	15,235,500
Student Assistants	**9,512,200**	9,954,600	9,620,000
Transportation of School Children	**29,050,800**	28,193,300	28,744,400
Amount to be Voted	**127,669,300**	125,313,800	125,917,500
Total: School Board Operations	**127,669,300**	125,313,800	125,917,500

2.1.03. NATIVE PEOPLES' EDUCATION

Appropriations provide for the operation of schools in designated native communities and are recoverable from the Federal Government.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
10. Grants and Subsidies	**1,824,500**	1,849,700	1,724,400
Amount to be Voted	**1,824,500**	1,849,700	1,724,400
01. Revenue - Federal	**(1,824,500)**	(1,849,700)	(1,724,400)
Total: Native Peoples' Education	**-**	-	-

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.04. COMMUNITY ACCESS PROGRAM			
Appropriations provide for the establishment of public internet access sites. This is a cost-shared project with the Government of Canada.			
01. Salaries	475,300	280,800	135,800
02. Employee Benefits	5,000	2,000	2,000
03. Transportation and Communications	73,000	55,000	55,000
04. Supplies	4,000	2,000	2,000
06. Purchased Services	120,000	60,000	60,000
10. Grants and Subsidies	1,455,000	2,152,500	1,692,500
12. Information Technology	22,700	-	-
Amount to be Voted	2,155,000	2,552,300	1,947,300
01. Revenue - Federal	(1,400,000)	(1,517,900)	(912,900)
Total: Community Access Program	755,000	1,034,400	1,034,400
2.1.05. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	258,900	298,800	277,300
03. Transportation and Communications	4,600	5,000	5,000
07. Property, Furnishings and Equipment	400	400	400
Amount to be Voted	263,900	304,200	282,700
Total: Learning Resources Distribution Centre	263,900	304,200	282,700
2.1.06. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies	6,419,100	6,019,100	6,019,100
05. Professional Services	-	816,000	816,000
Amount to be Voted	6,419,100	6,835,100	6,835,100
02. Revenue - Provincial	(700,000)	(700,000)	(700,000)
Total: School Supplies	5,719,100	6,135,100	6,135,100

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.07. FRANCOPHONE GOVERNANCE Appropriations provide for the establishment and operation of a francophone school board which are cost shared with the Federal Government.			
01. Salaries	**64,400**	59,400	59,400
03. Transportation and Communications	**7,000**	12,000	12,000
06. Purchased Services	**3,000**	3,000	3,000
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
10. Grants and Subsidies	**1,106,600**	1,223,000	1,223,000
Amount to be Voted	**1,183,000**	1,299,400	1,299,400
01. Revenue - Federal	**(643,300)**	(864,500)	(864,500)
Total: Francophone Governance	**539,700**	434,900	434,900
CAPITAL			
2.1.08. NEWFOUNDLAND AND LABRADOR EDUCATION INVESTMENT CORPORATION Appropriations provide for the construction, renovation, extension and equipment of educational facilities in the Province.			
10. Grants and Subsidies	**1,550,000**	5,350,000	1,550,000
Amount to be Voted	**1,550,000**	5,350,000	1,550,000
Total: Newfoundland and Labrador Education Investment Corporation	**1,550,000**	5,350,000	1,550,000
TOTAL: FINANCIAL ASSISTANCE	**483,576,700**	509,954,200	500,196,600

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

PROGRAM DEVELOPMENT

CURRENT

2.2.01. CURRICULUM DEVELOPMENT

Appropriations provide for the development and evaluation of curriculum and instructional materials.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**854,900**	727,800	868,900
03. Transportation and Communications	**212,100**	140,500	240,500
04. Supplies	**1,900**	4,000	2,100
05. Professional Services	**10,000**	10,000	-
06. Purchased Services	**90,700**	98,600	98,600
07. Property, Furnishings and Equipment	**500**	500	500
09. Allowances and Assistance	**33,500**	33,500	33,500
Amount to be Voted	**1,203,600**	1,014,900	1,244,100
Total: Curriculum Development	**1,203,600**	1,014,900	1,244,100

2.2.02. LANGUAGE PROGRAMS

Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Immersion Programs. All costs are recovered from the Federal Government.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**473,300**	439,200	439,200
03. Transportation and Communications	**142,000**	152,000	152,000
04. Supplies	**15,000**	15,000	15,000
05. Professional Services	**10,000**	7,000	-
06. Purchased Services	**15,000**	15,000	15,000
07. Property, Furnishings and Equipment	**10,000**	10,000	10,000
09. Allowances and Assistance	**615,000**	630,000	630,000
10. Grants and Subsidies	**1,353,800**	1,360,100	1,367,100
Amount to be Voted	**2,634,100**	2,628,300	2,628,300
01. Revenue - Federal	**(2,300,000)**	(3,571,600)	(2,423,000)
Total: Language Programs	**334,100**	(943,300)	205,300

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

PROGRAM DEVELOPMENT (Cont'd)

CURRENT

2.2.03. CENTRE FOR DISTANCE LEARNING AND INNOVATION

Appropriations provide for the operations of the Centre to enhance educational opportunities for students in small communities or geographically remote areas of the Province through the use of latest information and communications technologies and for salaries for Distance Education teachers.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**368,300**	170,400	434,500
03. Transportation and Communications	**840,000**	346,900	450,200
04. Supplies	**29,800**	41,500	38,000
05. Professional Services	**630,800**	510,000	466,000
06. Purchased Services	**79,000**	265,000	370,000
07. Property, Furnishings and Equipment	**547,000**	170,000	308,600
10. Grants and Subsidies	**1,597,000**	2,004,000	1,440,500
Amount to be Voted	**4,091,900**	3,507,800	3,507,800
Total: Centre for Distance Learning and Innovation	**4,091,900**	3,507,800	3,507,800

2.2.04. STUDENT EVALUATION AND SCHOLARSHIPS

Appropriations provide for the administration of the Provincial student certification system and secondary level scholarships.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**109,000**	136,400	111,000
03. Transportation and Communications	**19,100**	20,800	20,800
04. Supplies	**14,200**	13,400	15,400
06. Purchased Services	**23,600**	70,600	25,600
09. Allowances and Assistance	**247,000**	247,000	247,000
12. Information Technology	**121,800**	96,200	96,200
Amount to be Voted	**534,700**	584,400	516,000
02. Revenue - Provincial	**(8,400)**	(17,000)	(8,400)
Total: Student Evaluation and Scholarships	**526,300**	567,400	507,600
TOTAL: PROGRAM DEVELOPMENT	**6,155,900**	4,146,800	5,464,800

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT

CURRENT

2.3.01. SCHOOL SERVICES

Appropriations provide for the administration of support services such as teacher certification, the administration of the teachers' collective agreement and the monitoring of capital works projects in schools.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	270,700	130,600	120,200
03. Transportation and Communications	77,800	22,100	24,500
04. Supplies	1,400	1,500	1,500
Amount to be Voted	349,900	154,200	146,200
02. Revenue - Provincial	(20,000)	(27,000)	(20,000)
Total: School Services	329,900	127,200	126,200

2.3.02. STUDENT TESTING AND EVALUATION

Appropriations provide for the administrative costs associated with student testing, marking and the maintenance of a student information database.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	651,100	547,200	696,100
02. Employee Benefits	700	800	800
03. Transportation and Communications	119,900	122,300	174,300
04. Supplies	32,900	15,800	35,800
05. Professional Services	553,100	390,600	440,600
06. Purchased Services	63,500	75,000	69,000
12. Information Technology	9,000	10,400	10,400
Amount to be Voted	1,430,200	1,162,100	1,427,000
Total: Student Testing and Evaluation	1,430,200	1,162,100	1,427,000

2.3.03. PROFESSIONAL DEVELOPMENT

Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
09. Allowances and Assistance	3,539,000	3,522,200	3,515,000
10. Grants and Subsidies	900,000	900,000	900,000
Amount to be Voted	4,439,000	4,422,200	4,415,000
Total: Professional Development	4,439,000	4,422,200	4,415,000
TOTAL: SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT	6,199,100	5,711,500	5,968,200

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
STUDENT SUPPORT SERVICES			
CURRENT			

2.4.01. STUDENT SUPPORT SERVICES

Appropriations provide for the development, implementation and evaluation of programs for special needs children.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**567,800**	540,900	552,300
02. Employee Benefits	**1,000**	1,100	1,100
03. Transportation and Communications	**114,500**	117,200	117,200
04. Supplies	**175,000**	113,800	189,900
06. Purchased Services	**180,600**	123,500	188,500
Amount to be Voted	**1,038,900**	896,500	1,049,000
02. Revenue - Provincial	**(105,000)**	(90,000)	(169,000)
Total: Student Support Services	**933,900**	806,500	880,000

2.4.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY

Appropriations provide for the Province's participation with the other Atlantic Provinces in the operation of a school in Nova Scotia for the visually impaired and hearing impaired.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	**559,000**	582,900	559,000
Amount to be Voted	**559,000**	582,900	559,000
Total: Atlantic Provinces Special Education Authority	**559,000**	582,900	559,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
STUDENT SUPPORT SERVICES (Cont'd)			
CURRENT			
2.4.03. NEWFOUNDLAND SCHOOL FOR THE DEAF Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing impaired children. Teachers' salaries for this facility are reflected under Teaching Services.			
01. Salaries	1,533,500	1,538,000	1,566,300
03. Transportation and Communications	184,000	183,000	200,000
04. Supplies	92,000	117,000	100,000
06. Purchased Services	165,600	180,000	180,000
07. Property, Furnishings and Equipment	24,600	26,700	26,700
Amount to be Voted	1,999,700	2,044,700	2,073,000
Total: Newfoundland School for the Deaf	1,999,700	2,044,700	2,073,000
TOTAL: STUDENT SUPPORT SERVICES	3,492,600	3,434,100	3,512,000
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	499,424,300	523,246,600	515,141,600

LITERACY, LIBRARY AND INFORMATION SERVICES

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
LITERACY POLICY SERVICES			
CURRENT			
3.1.01. LITERACY SERVICES Appropriations provide for the coordination and integration of existing efforts to improve literacy in the Province.			
01. Salaries	55,600	52,700	52,700
03. Transportation and Communications	8,800	7,800	8,800
04. Supplies	500	500	500
06. Purchased Services	444,700	445,700	444,700
10. Grants and Subsidies	431,000	431,000	431,000
Amount to be Voted	940,600	937,700	937,700
Total: Literacy Services	940,600	937,700	937,700
TOTAL: LITERACY POLICY SERVICES	940,600	937,700	937,700
PUBLIC LIBRARY AND INFORMATION SERVICES			
CURRENT			
3.2.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	6,855,800	7,608,800	6,400,800
Amount to be Voted	6,855,800	7,608,800	6,400,800
Total: Provincial Information and Library Resources	6,855,800	7,608,800	6,400,800

LITERACY, LIBRARY AND INFORMATION SERVICES

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
PUBLIC LIBRARY AND INFORMATION SERVICES (Cont'd)			
CAPITAL			
3.2.02. PROVINCIAL INFORMATION AND LIBRARY RESOURCES Appropriations provide for financial assistance to the Provincial Information and Library Resources Board to maintain library buildings throughout the Province and to purchase capital equipment.			
10. Grants and Subsidies	**120,000**	120,000	120,000
Amount to be Voted	**120,000**	120,000	120,000
Total: Provincial Information and Library Resources	**120,000**	120,000	120,000
TOTAL: PUBLIC LIBRARY AND INFORMATION SERVICES	**6,975,800**	7,728,800	6,520,800
TOTAL: LITERACY, LIBRARY AND INFORMATION SERVICES	**7,916,400**	8,666,500	7,458,500
TOTAL: DEPARTMENT	**511,903,500**	537,013,800	527,340,800

HEALTH AND COMMUNITY SERVICES

HON. JULIE BETTNEY
Minister
Confederation Building

ROBERT C. THOMPSON
Deputy Minister
Confederation Building

The Department of Health and Community Services is responsible for the overall direction of the Province's health and community services system which provides services and programs aimed at the prevention of disease and the promotion, restoration and maintenance of health and well being.

These goals are supported by the various programs of the Department which include the operation of hospitals and nursing homes and the provision of medical care, child protection, community youth corrections and community health services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	16,653,000	-	16,653,000
Medical Services and Support	320,452,700	-	320,452,700
Health and Community Service Delivery . . .	1,122,892,700	35,163,100	1,158,055,800
TOTAL: PROGRAM ESTIMATES	1,459,998,400	35,163,100	1,495,161,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted		$1,495,161,500
Less: Related Revenue		
Current	(18,501,800)	
Capital	(3,050,000)	(21,551,800)
NET EXPENDITURE (Current and Capital)		$1,473,609,700

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**323,600**	325,000	322,500
03. Transportation and Communications	**50,000**	50,000	50,000
04. Supplies	**6,500**	6,500	6,500
06. Purchased Services	**16,000**	16,000	16,000
Amount to be Voted	**396,100**	397,500	395,000
Total: Minister's Office	**396,100**	397,500	395,000
TOTAL: MINISTER'S OFFICE	**396,100**	397,500	395,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**835,100**	765,400	822,000
02. Employee Benefits	**2,500**	2,100	1,500
03. Transportation and Communications	**59,000**	59,400	60,000
04. Supplies	**8,000**	9,000	9,000
06. Purchased Services	**4,000**	5,000	3,000
Amount to be Voted	**908,600**	840,900	895,500
Total: Executive Support	**908,600**	840,900	895,500

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial, human resource, operational administration and information technology activities of the Department.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**3,888,800**	4,132,900	3,737,700
02. Employee Benefits	**348,000**	345,400	345,400
03. Transportation and Communications	**604,800**	563,900	724,800
04. Supplies	**288,700**	286,800	273,200
05. Professional Services	**254,000**	108,000	73,000
06. Purchased Services	**611,100**	631,200	580,600
07. Property, Furnishings and Equipment	**49,500**	52,000	52,000
12. Information Technology	**3,147,700**	3,106,400	2,947,000
Amount to be Voted	**9,192,600**	9,226,600	8,733,700
02. Revenue - Provincial	**(50,000)**	(32,000)	(50,000)
Total: Administrative Support	**9,142,600**	9,194,600	8,683,700

1.2.03. MEDICAL SERVICES

Appropriations provide for disease surveillance, disease control, immunization, environmental health and consultation services. Funding is also provided for the management of issues respecting physicians and physician-related services, as well as management of Provincial drug programs.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**1,202,300**	1,123,400	1,169,300
02. Employee Benefits	**6,000**	6,000	6,000
03. Transportation and Communications	**57,700**	70,000	64,700
04. Supplies	**4,400**	5,900	4,400
05. Professional Services	**261,000**	151,000	261,000
06. Purchased Services	**12,200**	14,000	12,200
Amount to be Voted	**1,543,600**	1,370,300	1,517,600
01. Revenue - Federal	**(76,100)**	-	(76,100)
02. Revenue - Provincial	**(150,000)**	(150,000)	(150,000)
Total: Medical Services	**1,317,500**	1,220,300	1,291,500

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.04. BOARD SERVICES

Appropriations provide for direction and support to regional boards which deliver a continuum of programs and services, as well as for overseeing facility planning and construction. Funding is also provided for managing the provincial road and air ambulance programs and for ensuring quality services are offered to residents of the Province.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**803,900**	692,700	943,200
02. Employee Benefits	**7,000**	3,500	7,000
03. Transportation and Communications	**82,300**	66,300	102,300
04. Supplies	**6,800**	2,800	7,900
05. Professional Services	**284,000**	284,000	284,000
06. Purchased Services	**1,000**	1,000	1,000
10. Grants and Subsidies	**150,000**	150,000	150,000
Amount to be Voted	**1,335,000**	1,200,300	1,495,400
Total: Board Services	**1,335,000**	1,200,300	1,495,400

1.2.05. POLICY AND PROGRAM SERVICES

Appropriations provide for the planning, development and evaluation of policies, programs and services.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**1,887,000**	1,765,000	1,748,200
02. Employee Benefits	**14,100**	11,700	10,100
03. Transportation and Communications	**211,700**	262,600	288,600
04. Supplies	**15,600**	15,500	15,100
05. Professional Services	**148,000**	204,700	138,000
06. Purchased Services	**194,500**	207,600	246,000
Amount to be Voted	**2,470,900**	2,467,100	2,446,000
01. Revenue - Federal	**(62,600)**	(244,700)	(129,200)
02. Revenue - Provincial	**(100,000)**	(330,000)	(73,700)
Total: Policy and Program Services	**2,308,300**	1,892,400	2,243,100

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.06. GOVERNMENT AND AGENCY RELATIONS

Appropriations provide for coordination of federal/provincial/territorial matters and interdepartmental relations, and for support services in matters pertaining to the Department's legislative agenda and other legal affairs. Funding is also provided to support the Department's interaction with non-profit groups and agencies.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**498,700**	600,900	569,700
02. Employee Benefits	**2,000**	1,500	1,500
03. Transportation and Communications	**25,000**	40,000	108,300
04. Supplies	**2,000**	10,500	6,500
05. Professional Services	**275,000**	175,000	175,000
06. Purchased Services	**3,500**	76,400	18,000
Amount to be Voted	**806,200**	904,300	879,000
Total: Government and Agency Relations	**806,200**	904,300	879,000
TOTAL: GENERAL ADMINISTRATION	**15,818,200**	15,252,800	15,488,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**16,214,300**	15,650,300	15,883,200

MEDICAL SERVICES AND SUPPORT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$

MEMORIAL UNIVERSITY FACULTY OF MEDICINE

CURRENT

2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	**20,038,400**	19,667,000	19,667,000
Amount to be Voted	**20,038,400**	19,667,000	19,667,000
Total: Memorial University Faculty of Medicine	**20,038,400**	19,667,000	19,667,000
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	**20,038,400**	19,667,000	19,667,000

DRUG SUBSIDIZATION

CURRENT

2.2.01. INCOME SUPPORT
Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
05. Professional Services	**897,000**	820,000	820,000
09. Allowances and Assistance	**46,657,500**	45,768,200	42,678,200
Amount to be Voted	**47,554,500**	46,588,200	43,498,200
Total: Income Support	**47,554,500**	46,588,200	43,498,200

2.2.02. SENIOR CITIZENS
Appropriations provide for the subsidization of drug costs for residents age 65 and over who receive the Guaranteed Income Supplement.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
09. Allowances and Assistance	**32,561,700**	32,068,000	28,918,000
Amount to be Voted	**32,561,700**	32,068,000	28,918,000
Total: Senior Citizens	**32,561,700**	32,068,000	28,918,000

2.2.03. SPECIAL DRUG PROGRAMS
Appropriations provide for the supply of drugs and accessories to residents with Cystic Fibrosis and other medical conditions.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
09. Allowances and Assistance	**631,200**	600,000	600,000
Amount to be Voted	**631,200**	600,000	600,000
Total: Special Drug Programs	**631,200**	600,000	600,000
TOTAL: DRUG SUBSIDIZATION	**80,747,400**	79,256,200	73,016,200

MEDICAL SERVICES AND SUPPORT

MEDICAL CARE PLAN

CURRENT

2.3.01. ADMINISTRATION

Appropriations provide for the administration costs of the Medical Care Plan.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	1,323,200	1,205,000	1,772,500
02. Employee Benefits	1,000	1,000	2,000
03. Transportation and Communications	25,100	120,000	151,100
04. Supplies	1,700	4,800	2,700
05. Professional Services	13,000	-	18,000
06. Purchased Services	1,400	41,400	2,200
07. Property, Furnishings and Equipment	-	94,000	175,000
Amount to be Voted	1,365,400	1,466,200	2,123,500
02. Revenue - Provincial	(70,000)	(37,000)	(70,000)
Total: Administration	1,295,400	1,429,200	2,053,500

2.3.02. PHYSICIANS' SERVICES

Appropriations provide for payments to fee-for-service and salaried physicians.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
05. Professional Services	137,782,000	132,752,000	133,382,000
09. Allowances and Assistance	5,850,000	5,138,000	5,850,000
10. Grants and Subsidies	59,364,400	53,787,700	57,214,400
Amount to be Voted	202,996,400	191,677,700	196,446,400
02. Revenue - Provincial	(1,200,000)	(1,687,000)	(2,050,000)
Total: Physicians' Services	201,796,400	189,990,700	194,396,400

2.3.03. DENTAL SERVICES

Appropriations provide for the subsidization of dental services to all children up to and including age 12, and to others as deemed eligible.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
05. Professional Services	5,525,000	4,945,000	5,525,000
Amount to be Voted	5,525,000	4,945,000	5,525,000
Total: Dental Services	5,525,000	4,945,000	5,525,000
TOTAL: MEDICAL CARE PLAN	208,616,800	196,364,900	201,974,900

MEDICAL SERVICES AND SUPPORT

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY AND TRANSPORTATION SERVICES			
CURRENT			
2.4.01. ROAD AMBULANCE Appropriations provide for the payment of mileage subsidies and grants to private and community ambulance operators.			
09. Allowances and Assistance	**4,245,100**	4,242,000	4,250,200
10. Grants and Subsidies	**5,535,000**	5,491,000	5,482,800
Amount to be Voted	**9,780,100**	9,733,000	9,733,000
02. Revenue - Provincial	**(150,000)**	(180,000)	(70,000)
Total: Road Ambulance	**9,630,100**	9,553,000	9,663,000
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	**9,630,100**	9,553,000	9,663,000
TOTAL: MEDICAL SERVICES AND SUPPORT	**319,032,700**	304,841,100	304,321,100

HEALTH AND COMMUNITY SERVICE DELIVERY

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$

COMMUNITY SERVICES

CURRENT

3.1.01. COMMUNITY SERVICES

Appropriations provide for Community Services in the areas of public health nursing, disease control, addiction services, health promotion, mental health services, continuing care services, child services and rehabilitation services. Funding is also provided to support group homes, transition houses, centres providing day care, community-based service providers, National Child Benefit initiatives and Early Childhood Development initiatives.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**337,100**	218,000	260,200
03. Transportation and Communications	**174,300**	88,800	40,000
04. Supplies	**1,742,100**	1,658,800	1,604,300
05. Professional Services	**65,000**	115,000	-
06. Purchased Services	**63,200**	38,000	5,000
10. Grants and Subsidies	**232,244,200**	217,101,300	216,899,800
Amount to be Voted	**234,625,900**	219,219,900	218,809,300
01. Revenue - Federal	**(4,172,200)**	(8,075,600)	(4,486,800)
02. Revenue - Provincial	**(1,000,000)**	(1,000,000)	(660,000)
Total: Community Services	**229,453,700**	210,144,300	213,662,500

3.1.02. SUPPORT TO COMMUNITY AGENCIES

Appropriations provide for financial support for a number of community agencies which are involved in the provision of advocacy on behalf of and services to the client populations which they represent.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	**1,857,300**	1,857,300	1,857,300
Amount to be Voted	**1,857,300**	1,857,300	1,857,300
Total: Support to Community Agencies	**1,857,300**	1,857,300	1,857,300
TOTAL: COMMUNITY SERVICES	**231,311,000**	212,001,600	215,519,800

HEALTH AND COMMUNITY SERVICE DELIVERY

HEALTH FACILITIES AND RELATED SERVICES

CURRENT

3.2.01. HEALTH FACILITIES OPERATIONS

Appropriations provide for the delivery of hospital and nursing home services, as well as for insured hospital services received by residents outside the Province and for the Province's share of operating costs of the Canadian Blood Services.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
05. Professional Services	**220,000**	690,000	250,000
09. Allowances and Assistance	**2,640,900**	2,400,000	2,640,900
10. Grants and Subsidies	**834,179,900**	818,642,400	809,875,500
11. Debt Expenses	**2,439,600**	2,439,600	2,439,600
Amount to be Voted	**839,480,400**	824,172,000	815,206,000
01. Revenue - Federal	**(1,070,900)**	(5,796,600)	(5,886,600)
02. Revenue - Provincial	**(10,400,000)**	(9,900,000)	(9,700,000)
Total: Health Facilities Operations	**828,009,500**	808,475,400	799,619,400

3.2.02. PAY EQUITY

Appropriations provide for adjustments in pay levels for female-dominated job classes based on a gender-neutral job evaluation system.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	**46,929,100**	45,370,400	45,298,300
Amount to be Voted	**46,929,100**	45,370,400	45,298,300
Total: Pay Equity	**46,929,100**	45,370,400	45,298,300
TOTAL: HEALTH FACILITIES AND RELATED SERVICES	**874,938,600**	853,845,800	844,917,700

HEALTH CARE FACILITIES AND EQUIPMENT

CAPITAL

3.3.01. FURNISHINGS AND EQUIPMENT

Appropriations provide for the purchase of furnishings and equipment for health care facilities and community services organizations.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
07. Property, Furnishings and Equipment	**1,000,000**	27,600,000	13,600,000
Amount to be Voted	**1,000,000**	27,600,000	13,600,000
Total: Furnishings and Equipment	**1,000,000**	27,600,000	13,600,000

HEALTH AND COMMUNITY SERVICE DELIVERY

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
HEALTH CARE FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
3.3.02. HEALTH CARE FACILITIES Appropriations provide for repairs and renovations to health facilities, as well as for planning and construction of new facilities.			
01. Salaries	222,000	223,000	100,000
03. Transportation and Communications	21,000	19,500	-
05. Professional Services	2,807,000	1,861,000	5,950,000
06. Purchased Services	28,850,000	28,938,500	25,450,000
07. Property, Furnishings and Equipment	750,000	1,926,100	1,926,100
10. Grants and Subsidies	1,500,000	7,200,000	2,500,000
11. Debt Expenses	13,100	12,100	12,100
Amount to be Voted	34,163,100	40,180,200	35,938,200
02. Revenue - Provincial	(3,050,000)	(3,625,000)	(4,200,000)
Total: Health Care Facilities	31,113,100	36,555,200	31,738,200
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	32,113,100	64,155,200	45,338,200
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	1,138,362,700	1,130,002,600	1,105,775,700
TOTAL: DEPARTMENT	1,473,609,700	1,450,494,000	1,425,980,000

HUMAN RESOURCES AND EMPLOYMENT

HON. GERALD SMITH
Minister
Confederation Building

VIVIAN RANDELL
Deputy Minister
Confederation Building

The Department of Human Resources and Employment is responsible for providing a range of programs and services directed to low-income individuals and families to help meet their financial needs. The Department also offers a range of career and employment services, with special emphasis on assisting people facing barriers to labour market participation to acquire the skills, experience and supports needed to prepare for, obtain and maintain employment. These services are designed to ensure that our citizens have a range of opportunities that preserve their dignity and encourage and facilitate self-reliance and independence.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current $
Executive and Support Services	11,255,500
Service Delivery	17,161,900
Income Support Services	209,160,000
Employment and Labour Market Development	19,963,800
TOTAL: PROGRAM ESTIMATES	257,541,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure	
Amount Voted	$257,541,200
Less: Related Revenue	
Current	(8,695,000)
NET EXPENDITURE (Current)	$248,846,200

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**254,900**	263,800	221,100
03. Transportation and Communications	**50,000**	50,000	50,000
04. Supplies	**4,400**	4,400	4,400
06. Purchased Services	**7,000**	7,000	7,000
Amount to be Voted	**316,300**	325,200	282,500
Total: Minister's Office	**316,300**	325,200	282,500
TOTAL: MINISTER'S OFFICE	**316,300**	325,200	282,500

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**496,700**	500,800	509,900
02. Employee Benefits	**2,000**	200	2,000
03. Transportation and Communications	**45,000**	50,000	50,000
04. Supplies	**4,000**	4,800	4,000
06. Purchased Services	**1,400**	2,400	1,400
Amount to be Voted	**549,100**	558,200	567,300
Total: Executive Support	**549,100**	558,200	567,300

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management and control of the financial, human resource, internal audit, public relations and information technology activities of the Department.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**2,258,900**	2,591,400	2,295,600
02. Employee Benefits	**218,000**	218,000	218,000
03. Transportation and Communications	**309,800**	284,000	309,800
04. Supplies	**87,500**	87,500	87,500
05. Professional Services	**64,200**	64,200	109,200
06. Purchased Services	**1,513,600**	1,330,000	1,538,900
07. Property, Furnishings and Equipment	**5,000**	40,000	5,000
12. Information Technology	**3,715,100**	4,028,900	3,928,900
Amount to be Voted	**8,172,100**	8,644,000	8,492,900
02. Revenue - Provincial	**(20,000)**	(20,000)	(20,000)
Total: Administrative Support	**8,152,100**	8,624,000	8,472,900

1.2.03. PROGRAM DEVELOPMENT AND PLANNING

Appropriations provide for program development and evaluation relating to Departmental programs as well as research and analysis of social and labour market issues of concern to the Province.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**1,915,600**	1,917,600	2,022,600
02. Employee Benefits	**-**	7,000	3,000
03. Transportation and Communications	**119,500**	134,900	184,500
04. Supplies	**16,300**	19,300	19,300
05. Professional Services	**50,000**	111,300	111,300
06. Purchased Services	**84,600**	92,300	112,300
07. Property, Furnishings and Equipment	**-**	5,000	5,000
10. Grants and Subsidies	**32,000**	32,000	32,000
Amount to be Voted	**2,218,000**	2,319,400	2,490,000
01. Revenue - Federal	**-**	-	(67,200)
02. Revenue - Provincial	**-**	(85,000)	-
Total: Program Development and Planning	**2,218,000**	2,234,400	2,422,800
TOTAL: GENERAL ADMINISTRATION	**10,919,200**	11,416,600	11,463,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**11,235,500**	11,741,800	11,745,500

SERVICE DELIVERY

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
REGIONAL OPERATIONS			
CURRENT			
2.1.01. CLIENT SERVICES Appropriations provide for the delivery of services through Departmental offices located throughout the Province.			
01. Salaries	15,782,700	15,597,800	16,042,500
02. Employee Benefits	3,300	3,300	3,300
03. Transportation and Communications	1,022,100	1,060,000	1,072,100
04. Supplies	143,800	158,800	158,800
06. Purchased Services	169,100	161,200	189,100
07. Property, Furnishings and Equipment	40,900	78,900	40,900
Amount to be Voted	17,161,900	17,060,000	17,506,700
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Client Services	17,136,900	17,035,000	17,481,700
TOTAL: REGIONAL OPERATIONS	17,136,900	17,035,000	17,481,700
TOTAL: SERVICE DELIVERY	17,136,900	17,035,000	17,481,700

INCOME SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
INCOME SUPPORT			
CURRENT			
3.1.01. SOCIAL ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications	**400,000**	400,000	400,000
09. Allowances and Assistance	**206,700,000**	211,637,800	211,137,800
Amount to be Voted	**207,100,000**	212,037,800	211,537,800
02. Revenue - Provincial	**(5,700,000)**	(5,500,000)	(5,700,000)
Total: Social Assistance	**201,400,000**	206,537,800	205,837,800
3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Customs & Revenue Agency.			
09. Allowances and Assistance	**1,600,000**	1,600,000	1,600,000
Amount to be Voted	**1,600,000**	1,600,000	1,600,000
Total: National Child Benefit Reinvestment	**1,600,000**	1,600,000	1,600,000
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Provincial benefits are also extended to low-income families with children under one year of age with this component delivered by the Canada Customs and Revenue Agency.			
01. Salaries	**40,000**	15,000	15,000
06. Purchased Services	**20,000**	-	-
09. Allowances and Assistance	**400,000**	160,000	160,000
12. Information Technology	**-**	35,000	35,000
Amount to be Voted	**460,000**	210,000	210,000
Total: Mother/Baby Nutrition Supplement	**460,000**	210,000	210,000
TOTAL: INCOME SUPPORT	**203,460,000**	208,347,800	207,647,800
TOTAL: INCOME SUPPORT SERVICES	**203,460,000**	208,347,800	207,647,800

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

CURRENT

4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS

Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Income Support clients, as well as unemployed and underemployed residents of the Province who are not eligible for Employment Insurance.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**284,300**	284,300	284,300
03. Transportation and Communications	**12,200**	12,200	12,200
04. Supplies	**47,000**	47,000	47,000
06. Purchased Services	**15,000**	15,000	15,000
09. Allowances and Assistance	**1,500,000**	1,500,000	1,500,000
10. Grants and Subsidies	**5,996,500**	5,996,500	5,996,500
Amount to be Voted	**7,855,000**	7,855,000	7,855,000
Total: Employment Development Programs	**7,855,000**	7,855,000	7,855,000

4.1.02. LABOUR MARKET ADJUSTMENT PROGRAMS

Appropriations provide for joint Federal-Provincial arrangements, including the Post-TAGS Fisheries Early Retirement Program, which address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
10. Grants and Subsidies	**5,470,000**	6,057,000	6,057,000
Amount to be Voted	**5,470,000**	6,057,000	6,057,000
01. Revenue - Federal	**(200,000)**	(522,000)	(522,000)
Total: Labour Market Adjustment Programs	**5,270,000**	5,535,000	5,535,000

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
CURRENT			
4.1.03. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	5,255,000	5,255,000	5,255,000
10. Grants and Subsidies	1,383,800	1,383,800	1,383,800
Amount to be Voted	6,638,800	6,638,800	6,638,800
01. Revenue - Federal	(2,750,000)	(2,450,000)	(2,450,000)
Total: Employment Assistance Programs for Persons with Disabilities	3,888,800	4,188,800	4,188,800
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	17,013,800	17,578,800	17,578,800
TOTAL: DEPARTMENT	248,846,200	254,703,400	254,453,800

JUSTICE

HON. KELVIN PARSONS
Minister
Confederation Building

JOHN CUMMINGS, Q.C.
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged offenders, the operation of the court and correctional systems for the Province, services to victims of crime and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	5,120,600
Legal and Related Services	25,867,900
Law Courts	10,410,200
Public Protection	87,400,500
TOTAL: PROGRAM ESTIMATES	128,799,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure	
Amount Voted	$128,799,200
Less: Related Revenue	
Current	(11,594,600)
NET EXPENDITURE (Current)	$117,204,600

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**214,300**	211,300	217,700
02. Employee Benefits	**900**	2,000	1,000
03. Transportation and Communications	**41,200**	59,400	43,400
04. Supplies	**4,500**	9,000	4,700
06. Purchased Services	**4,300**	28,000	4,500
Amount to be Voted	**265,200**	309,700	271,300
Total: Minister's Office	**265,200**	309,700	271,300
TOTAL: MINISTER'S OFFICE	**265,200**	309,700	271,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**607,300**	581,100	595,900
02. Employee Benefits	**9,500**	12,000	10,000
03. Transportation and Communications	**38,200**	44,500	41,200
04. Supplies	**4,100**	6,500	3,300
06. Purchased Services	**2,200**	13,000	2,300
07. Property, Furnishings and Equipment	**500**	7,000	500
Amount to be Voted	**661,800**	664,100	653,200
Total: Executive Support	**661,800**	664,100	653,200

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management and control of the financial, information technology and human resources of the Department.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,423,100	1,432,300	1,425,600
02. Employee Benefits	174,400	212,400	183,600
03. Transportation and Communications	233,300	248,200	245,700
04. Supplies	20,900	16,100	22,100
05. Professional Services	16,500	235,000	16,500
06. Purchased Services	121,800	110,800	128,200
07. Property, Furnishings and Equipment	700	700	700
10. Grants and Subsidies	190,000	214,900	190,000
12. Information Technology	548,000	376,400	362,600
Amount to be Voted	2,728,700	2,846,800	2,575,000
01. Revenue - Federal	(252,000)	(30,000)	(30,000)
02. Revenue - Provincial	(43,000)	(150,000)	(43,000)
Total: Administrative Support	2,433,700	2,666,800	2,502,000

1.2.03. LEGAL INFORMATION MANAGEMENT

Appropriations provide for legal research and information services including the provision of law libraries, and information management services.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	261,000	260,700	261,800
02. Employee Benefits	1,900	2,000	2,000
03. Transportation and Communications	11,000	6,700	11,700
04. Supplies	410,500	432,100	432,100
06. Purchased Services	6,700	7,100	7,100
07. Property, Furnishings and Equipment	3,100	600	3,300
12. Information Technology	68,900	64,500	18,900
Amount to be Voted	763,100	773,700	736,900
02. Revenue - Provincial	(30,000)	(29,000)	(30,000)
Total: Legal Information Management	733,100	744,700	706,900
TOTAL: GENERAL ADMINISTRATION	3,828,600	4,075,600	3,862,100

EXECUTIVE AND SUPPORT SERVICES

FINES ADMINISTRATION

CURRENT

1.3.01. FINES ADMINISTRATION

Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**425,400**	406,100	405,400
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**10,400**	10,600	11,000
04. Supplies	**6,600**	5,900	7,000
06. Purchased Services	**7,400**	7,400	7,800
07. Property, Furnishings and Equipment	**200**	2,100	200
12. Information Technology	**251,300**	263,400	263,400
Amount to be Voted	**701,800**	696,000	695,300
02. Revenue - Provincial	**(700,000)**	(700,000)	(700,000)
Total: Fines Administration	**1,800**	(4,000)	(4,700)
TOTAL: FINES ADMINISTRATION	**1,800**	(4,000)	(4,700)
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,095,600**	4,381,300	4,128,700

LEGAL AND RELATED SERVICES

CIVIL LAW AND ENFORCEMENT

CURRENT

2.1.01. CIVIL LAW

Appropriations provide for representation of Government in court and advice to Government on civil legal matters.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	2,269,000	2,612,300	2,380,800
02. Employee Benefits	31,200	63,500	32,800
03. Transportation and Communications	31,300	99,600	33,000
04. Supplies	11,400	23,300	12,000
05. Professional Services	2,475,000	3,208,500	2,475,000
06. Purchased Services	9,500	107,000	10,000
07. Property, Furnishings and Equipment	2,800	15,400	3,000
09. Allowances and Assistance	4,000,000	5,611,100	2,000,000
12. Information Technology	-	10,300	-
Amount to be Voted	8,830,200	11,751,000	6,946,600
Total: Civil Law	8,830,200	11,751,000	6,946,600

2.1.02. SHERIFF'S OFFICE

Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of criminal process, court security and guarding of accused persons in the courts.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	1,744,500	1,755,900	1,641,600
02. Employee Benefits	1,800	1,900	1,900
03. Transportation and Communications	79,700	77,300	76,400
04. Supplies	51,000	65,600	28,200
05. Professional Services	35,000	35,000	35,000
06. Purchased Services	116,100	114,000	116,600
07. Property, Furnishings and Equipment	45,500	55,700	1,000
12. Information Technology	83,600	119,700	116,700
Amount to be Voted	2,157,200	2,225,100	2,017,400
Total: Sheriff's Office	2,157,200	2,225,100	2,017,400

LEGAL AND RELATED SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
CURRENT			
2.1.03. SUPPORT ENFORCEMENT Appropriations provide for the enforcement of Court ordered support payments under The Support Orders Enforcement Act and The Reciprocal Enforcement Support Orders Act.			
01. Salaries	864,100	922,800	878,600
02. Employee Benefits	200	1,200	200
03. Transportation and Communications	84,000	86,500	86,500
04. Supplies	13,300	12,300	12,300
05. Professional Services	8,400	9,200	8,400
06. Purchased Services	151,200	85,500	164,900
07. Property, Furnishings and Equipment	2,800	3,000	3,000
12. Information Technology	115,400	314,700	254,700
Amount to be Voted	1,239,400	1,435,200	1,408,600
01. Revenue - Federal	(509,000)	(707,500)	(520,700)
Total: Support Enforcement	730,400	727,700	887,900
2.1.04. FREEDOM OF INFORMATION Appropriations provide for the overall administration and coordination of the Freedom of Information Act.			
01. Salaries	75,000	-	-
02. Employee Benefits	1,500	-	-
03. Transportation and Communications	6,200	-	-
04. Supplies	1,000	-	-
06. Purchased Services	8,500	-	-
07. Property, Furnishings and Equipment	12,800	-	-
Amount to be Voted	105,000	-	-
Total: Freedom of Information	105,000	-	-
TOTAL: CIVIL LAW AND ENFORCEMENT	11,822,800	14,703,800	9,851,900

LEGAL AND RELATED SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$

CRIMINAL LAW

CURRENT

2.2.01. CRIMINAL LAW

Appropriations provide for Crown Attorneys at all Court levels for the prosecution of Criminal Code and Provincial Statute offenses.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**3,055,400**	3,055,200	3,114,100
02. Employee Benefits	**38,000**	42,000	35,000
03. Transportation and Communications	**223,500**	232,000	215,300
04. Supplies	**19,000**	16,000	14,000
05. Professional Services	**100,000**	95,000	140,900
06. Purchased Services	**702,400**	720,000	702,100
07. Property, Furnishings and Equipment	**2,800**	16,500	3,000
12. Information Technology	**7,100**	-	-
Amount to be Voted	**4,148,200**	4,176,700	4,224,400
Total: Criminal Law	**4,148,200**	4,176,700	4,224,400
TOTAL: CRIMINAL LAW	**4,148,200**	4,176,700	4,224,400

OTHER LEGAL SERVICES

CURRENT

2.3.01. LEGAL AID AND RELATED SERVICES

Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Native Courtworker Program through Labrador Legal Services.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
10. Grants and Subsidies	**6,762,300**	6,482,100	6,222,100
Amount to be Voted	**6,762,300**	6,482,100	6,222,100
01. Revenue - Federal	**(1,938,600)**	(1,852,000)	(1,650,500)
Total: Legal Aid and Related Services	**4,823,700**	4,630,100	4,571,600

2.3.02. COMMISSIONS OF INQUIRY

Appropriations provide for Commissions of Inquiry and/or Judicial Inquiries.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
06. Purchased Services	**1,409,400**	571,100	571,100
Amount to be Voted	**1,409,400**	571,100	571,100
Total: Commissions of Inquiry	**1,409,400**	571,100	571,100

LEGAL AND RELATED SERVICES

OTHER LEGAL SERVICES (Cont'd)

CURRENT

2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER

Appropriations provide for the Office of the Chief Medical Examiner which is responsible for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**162,400**	161,900	146,300
02. Employee Benefits	**4,700**	3,000	5,000
03. Transportation and Communications	**14,200**	9,700	15,000
04. Supplies	**3,800**	5,000	4,000
05. Professional Services	**130,000**	140,000	130,000
06. Purchased Services	**132,600**	130,000	139,600
07. Property, Furnishings and Equipment	**2,800**	2,000	3,000
Amount to be Voted	**450,500**	451,600	442,900
Total: Office of the Chief Medical Examiner	**450,500**	451,600	442,900

2.3.04. HUMAN RIGHTS

Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	**302,100**	289,800	301,700
02. Employee Benefits	**2,100**	2,600	2,200
03. Transportation and Communications	**28,000**	31,500	29,400
04. Supplies	**4,300**	4,000	4,500
05. Professional Services	**27,800**	35,000	27,800
06. Purchased Services	**47,200**	49,400	49,700
07. Property, Furnishings and Equipment	**-**	700	-
Amount to be Voted	**411,500**	413,000	415,300
Total: Human Rights	**411,500**	413,000	415,300
TOTAL: OTHER LEGAL SERVICES	**7,095,100**	6,065,800	6,000,900

LEGAL AND RELATED SERVICES

LEGISLATIVE COUNSEL

CURRENT

2.4.01. LEGISLATIVE COUNSEL

Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the Statutes of the Province, maintaining the statutes and regulations web site and performing various duties for the House of Assembly.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	334,500	317,500	378,000
02. Employee Benefits	3,800	6,000	4,000
03. Transportation and Communications	4,100	2,900	4,400
04. Supplies	900	700	1,000
06. Purchased Services	400	100	400
07. Property, Furnishings and Equipment	500	300	500
12. Information Technology	10,000	10,000	10,000
Amount to be Voted	354,200	337,500	398,300
Total: Legislative Counsel	354,200	337,500	398,300
TOTAL: LEGISLATIVE COUNSEL	354,200	337,500	398,300
TOTAL: LEGAL AND RELATED SERVICES	23,420,300	25,283,800	20,475,500

LAW COURTS

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
SUPREME COURT			
CURRENT			
3.1.01. SUPREME COURT Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries	2,769,000	2,871,400	2,788,600
02. Employee Benefits	5,000	2,600	5,200
03. Transportation and Communications	129,800	115,200	136,700
04. Supplies	46,100	51,600	48,600
05. Professional Services	40,900	40,900	40,900
06. Purchased Services	298,800	294,400	279,600
07. Property, Furnishings and Equipment	21,200	742,400	16,000
12. Information Technology	223,800	74,900	74,900
Amount to be Voted	3,534,600	4,193,400	3,390,500
01. Revenue - Federal	(15,600)	(15,600)	(15,600)
02. Revenue - Provincial	(297,000)	(547,000)	(547,000)
Total: Supreme Court	3,222,000	3,630,800	2,827,900
TOTAL: SUPREME COURT	3,222,000	3,630,800	2,827,900
PROVINCIAL COURT			
CURRENT			
3.2.01. PROVINCIAL COURT Appropriations provide for the operation of the Provincial Court.			
01. Salaries	5,412,400	6,870,200	4,801,500
02. Employee Benefits	41,800	10,000	6,100
03. Transportation and Communications	332,200	403,600	349,700
04. Supplies	54,800	60,000	57,700
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	752,900	700,000	726,900
07. Property, Furnishings and Equipment	11,200	7,500	5,500
10. Grants and Subsidies	3,000	3,000	3,000
12. Information Technology	257,300	180,800	180,800
Amount to be Voted	6,875,600	8,245,100	6,141,200
Total: Provincial Court	6,875,600	8,245,100	6,141,200
TOTAL: PROVINCIAL COURT	6,875,600	8,245,100	6,141,200
TOTAL: LAW COURTS	10,097,600	11,875,900	8,969,100

PUBLIC PROTECTION

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
POLICE PROTECTION			
CURRENT			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	**17,343,000**	18,954,600	17,931,900
02. Employee Benefits	**31,700**	12,600	33,300
03. Transportation and Communications	**1,419,300**	1,480,000	1,210,900
04. Supplies	**762,700**	809,800	802,800
05. Professional Services	**75,000**	153,000	75,000
06. Purchased Services	**397,800**	554,100	418,700
07. Property, Furnishings and Equipment	**450,100**	604,000	474,000
10. Grants and Subsidies	**2,000**	2,000	2,000
12. Information Technology	**375,300**	356,100	356,100
Amount to be Voted	**20,856,900**	22,926,200	21,304,700
01. Revenue - Federal	**(266,100)**	(113,500)	(151,600)
02. Revenue - Provincial	**(202,600)**	(244,900)	(174,000)
Total: Royal Newfoundland Constabulary	**20,388,200**	22,567,800	20,979,100
4.1.02. ROYAL CANADIAN MOUNTED POLICE Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.			
04. Supplies	**9,300**	9,100	9,100
05. Professional Services	**39,010,600**	38,754,400	38,754,400
06. Purchased Services	**20,000**	20,000	20,000
12. Information Technology	**2,000**	2,200	2,200
Amount to be Voted	**39,041,900**	38,785,700	38,785,700
Total: Royal Canadian Mounted Police	**39,041,900**	38,785,700	38,785,700

PUBLIC PROTECTION

POLICE PROTECTION (Cont'd)

CURRENT

4.1.03. PUBLIC COMPLAINTS COMMISSION

Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**51,400**	57,300	52,100
02. Employee Benefits	**400**	800	400
03. Transportation and Communications	**7,900**	7,300	8,300
04. Supplies	**1,500**	1,600	1,600
05. Professional Services	**90,000**	120,000	90,000
06. Purchased Services	**33,500**	36,300	35,300
07. Property, Furnishings and Equipment	**700**	300	700
Amount to be Voted	**185,400**	223,600	188,400
Total: Public Complaints Commission	**185,400**	223,600	188,400
TOTAL: POLICE PROTECTION	**59,615,500**	61,577,100	59,953,200

CORRECTIONAL AND COMMUNITY SERVICES

CURRENT

4.2.01. ADULT CORRECTIONS

Appropriations provide for the operation of community-based correctional programming, custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**16,009,700**	16,418,500	16,110,000
02. Employee Benefits	**12,800**	11,200	12,700
03. Transportation and Communications	**578,900**	433,200	603,100
04. Supplies	**643,100**	980,200	821,700
05. Professional Services	**491,300**	564,100	487,800
06. Purchased Services	**2,508,500**	2,439,600	2,506,900
07. Property, Furnishings and Equipment	**109,500**	53,400	68,600
10. Grants and Subsidies	**107,900**	97,500	107,900
12. Information Technology	**135,700**	261,900	261,900
Amount to be Voted	**20,597,400**	21,259,600	20,980,600
01. Revenue - Federal	**(4,025,000)**	(4,150,000)	(3,150,000)
02. Revenue - Provincial	**(260,000)**	(260,000)	(260,000)
Total: Adult Corrections	**16,312,400**	16,849,600	17,570,600

PUBLIC PROTECTION

CORRECTIONAL AND COMMUNITY SERVICES (Cont'd)

CURRENT

4.2.02. YOUTH SECURE CUSTODY

Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**5,655,700**	6,563,800	6,542,800
02. Employee Benefits	**10,000**	11,500	11,500
03. Transportation and Communications	**84,900**	90,200	106,500
04. Supplies	**134,200**	171,400	164,200
05. Professional Services	**338,800**	170,000	389,500
06. Purchased Services	**404,700**	355,400	432,500
07. Property, Furnishings and Equipment	**32,000**	28,400	33,700
12. Information Technology	**58,600**	72,300	72,300
Amount to be Voted	**6,718,900**	7,463,000	7,753,000
01. Revenue - Federal	**(3,055,700)**	(2,876,200)	(3,076,200)
Total: Youth Secure Custody	**3,663,200**	4,586,800	4,676,800
TOTAL: CORRECTIONAL AND COMMUNITY SERVICES	**19,975,600**	21,436,400	22,247,400
TOTAL: PUBLIC PROTECTION	**79,591,100**	83,013,500	82,200,600
TOTAL: DEPARTMENT	**117,204,600**	124,554,500	115,773,900

LABOUR

HON. ANNA THISTLE
Minister
Confederation Building

JOE O'NEILL
Deputy Minister
Confederation Building

The Department of Labour is responsible for labour relations, labour standards and workplace health and safety inspection and enforcement. Labour Relations and Labour Standards functions include the provision of conciliation services, preventive mediation services, labour standards investigative services and administration of applicable legislation. Administrative support is provided for the Labour Relations Board which is established to adjudicate applications from employees, unions and employers. Workplace health and safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes, practices and standards. Administrative support is provided for the Workplace Health, Safety and Compensation Review Division which is established to adjudicate appeals from workers or employers on actions or decisions of the Workplace Health, Safety and Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	1,745,500
Labour Relations and Labour Standards	1,799,800
Occupational Health and Safety	4,221,400
Workplace Health, Safety and Compensation Review	791,400
TOTAL: PROGRAM ESTIMATES	8,558,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure	
Amount Voted	$8,558,100
Less: Related Revenue	
Current	(6,134,800)
NET EXPENDITURE (Current)	$2,423,300

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**214,400**	245,800	221,800
03. Transportation and Communications	**46,000**	52,600	50,000
04. Supplies	**2,200**	7,800	2,400
06. Purchased Services	**2,500**	14,000	2,700
Amount to be Voted	**265,100**	320,200	276,900
Total: Minister's Office	**265,100**	320,200	276,900
TOTAL: MINISTER'S OFFICE	**265,100**	320,200	276,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**427,200**	436,000	415,600
02. Employee Benefits	**700**	2,800	800
03. Transportation and Communications	**66,800**	52,800	36,800
04. Supplies	**7,000**	6,500	7,600
05. Professional Services	**200**	-	200
06. Purchased Services	**13,600**	14,800	14,800
12. Information Technology	**-**	4,400	-
Amount to be Voted	**515,500**	517,300	475,800
02. Revenue - Provincial	**(263,800)**	(226,000)	(228,000)
Total: Executive Support	**251,700**	291,300	247,800

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATION AND PLANNING

Appropriations provide for the planning, development, review and evaluation of policies, programs and initatives to support the Department's mandate, as well as for its operational administration and information technology activities.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
01. Salaries	**433,800**	488,200	495,600
02. Employee Benefits	**10,400**	19,900	12,400
03. Transportation and Communications	**113,900**	134,700	123,500
04. Supplies	**26,500**	18,500	28,600
05. Professional Services	**29,000**	29,000	29,000
06. Purchased Services	**246,700**	247,700	256,700
07. Property, Furnishings and Equipment	**11,000**	46,800	13,000
12. Information Technology	**93,600**	27,000	24,000
Amount to be Voted	**964,900**	1,011,800	982,800
02. Revenue - Provincial	**(834,200)**	(1,139,300)	(833,000)
Total: Administration and Planning	**130,700**	(127,500)	149,800
TOTAL: GENERAL ADMINISTRATION	**382,400**	163,800	397,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**647,500**	484,000	674,500

LABOUR RELATIONS AND LABOUR STANDARDS

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
LABOUR RELATIONS			
CURRENT			
2.1.01. LABOUR RELATIONS AND LABOUR STANDARDS Appropriations provide for conciliation, preventive mediation and arbitration services under various Statutes, and for the administration of the Labour Standards Act.			
01. Salaries	**972,900**	1,062,500	1,034,000
02. Employee Benefits	**500**	800	500
03. Transportation and Communications	**62,800**	41,600	68,300
04. Supplies	**5,500**	6,500	6,000
05. Professional Services	**95,000**	35,000	95,000
06. Purchased Services	**21,200**	20,200	23,000
07. Property, Furnishings and Equipment	**900**	1,000	1,000
Amount to be Voted	**1,158,800**	1,167,600	1,227,800
02. Revenue - Provincial	**(70,000)**	(65,000)	(70,000)
Total: Labour Relations and Labour Standards	**1,088,800**	1,102,600	1,157,800
2.1.02. LABOUR RELATIONS BOARD Appropriations provide for the activities of the Labour Relations Board which include dealing with the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.			
01. Salaries	**384,500**	349,600	270,900
02. Employee Benefits	**900**	1,000	1,000
03. Transportation and Communications	**34,200**	78,900	37,200
04. Supplies	**1,700**	11,300	1,800
05. Professional Services	**199,200**	265,000	199,200
06. Purchased Services	**20,500**	7,800	22,300
07. Property, Furnishings and Equipment	**-**	4,300	-
Amount to be Voted	**641,000**	717,900	532,400
02. Revenue - Provincial	**(20,000)**	(100)	(20,000)
Total: Labour Relations Board	**621,000**	717,800	512,400
TOTAL: LABOUR RELATIONS	**1,709,800**	1,820,400	1,670,200
TOTAL: LABOUR RELATIONS AND LABOUR STANDARDS	**1,709,800**	1,820,400	1,670,200

OCCUPATIONAL HEALTH AND SAFETY

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$

OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS

CURRENT

3.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS

Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with workplace health and safety, monitoring and improvement of safety conditions through workplace inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	**2,825,600**	1,570,500	1,785,400
02. Employee Benefits	**17,600**	24,500	17,600
03. Transportation and Communications	**561,800**	353,400	389,600
04. Supplies	**108,600**	55,100	75,200
05. Professional Services	**210,000**	87,400	210,000
06. Purchased Services	**231,500**	85,100	143,600
07. Property, Furnishings and Equipment	**73,000**	24,600	61,700
12. Information Technology	**94,300**	48,100	26,500
Amount to be Voted	**4,122,400**	2,248,700	2,709,600
02. Revenue - Provincial	**(4,122,400)**	(2,248,700)	(2,647,100)
Total: Occupational Health and Safety Inspections	**-**	-	62,500
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	**-**	-	62,500

FINANCIAL ASSISTANCE

CURRENT

3.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS

Appropriations provide for special financial assistance that is made available to dependents of miners, who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
09. Allowances and Assistance	**66,000**	65,000	66,000
Amount to be Voted	**66,000**	65,000	66,000
Total: Assistance to St. Lawrence Miners' Dependents	**66,000**	65,000	66,000

OCCUPATIONAL HEALTH AND SAFETY

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
3.2.02. ASSISTANCE TO OUTSIDE AGENCIES Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	**33,000**	33,000	33,000
Amount to be Voted	**33,000**	33,000	33,000
02. Revenue - Provincial	**(33,000)**	(33,000)	(33,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	**66,000**	65,000	66,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	**66,000**	65,000	128,500

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
CURRENT			
4.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	**252,900**	246,700	245,200
02. Employee Benefits	**2,500**	4,600	2,500
03. Transportation and Communications	**20,000**	26,400	20,000
04. Supplies	**22,500**	22,800	22,500
05. Professional Services	**374,000**	284,500	175,000
06. Purchased Services	**46,500**	40,000	46,500
07. Property, Furnishings and Equipment	**3,000**	3,000	3,000
12. Information Technology	**70,000**	36,200	29,500
Amount to be Voted	**791,400**	664,200	544,200
02. Revenue - Provincial	**(791,400)**	(664,200)	(535,200)
Total: Workplace Health, Safety and Compensation Review	**-**	-	9,000
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	**-**	-	9,000
TOTAL: DEPARTMENT	**2,423,300**	2,369,400	2,482,200

MUNICIPAL AND PROVINCIAL AFFAIRS

HON. OLIVER LANGDON
Minister
Confederation Building

ROBERT SMART
Deputy Minister
Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, urban and rural planning, development and engineering, and coordination of emergency planning for municipalities. The Department also administers the Office of the Fire Commissioner and the Emergency Measures Organization.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,631,100	-	3,631,100
Services to Municipalities	3,995,500	-	3,995,500
Assistance and Infrastructure	54,686,800	62,620,300	117,307,100
Municipal Protection Services	1,864,500	2,100,000	3,964,500
TOTAL: PROGRAM ESTIMATES	64,177,900	64,720,300	128,898,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted		$128,898,200
Less: Related Revenue		
Current	(1,295,500)	
Capital	(30,197,900)	(31,493,400)
NET EXPENDITURE (Current and Capital)		$97,404,800

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**249,700**	272,800	266,000
02. Employee Benefits	**1,000**	1,200	1,000
03. Transportation and Communications	**51,900**	59,400	51,900
04. Supplies	**3,400**	8,900	3,400
06. Purchased Services	**3,700**	19,000	3,700
Amount to be Voted	**309,700**	361,300	326,000
Total: Minister's Office	**309,700**	361,300	326,000
TOTAL: MINISTER'S OFFICE	**309,700**	361,300	326,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**491,900**	497,600	502,900
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**46,900**	46,000	46,900
04. Supplies	**4,000**	3,000	4,000
06. Purchased Services	**4,000**	4,000	4,000
Amount to be Voted	**548,800**	552,600	559,800
Total: Executive Support	**548,800**	552,600	559,800

EXECUTIVE AND SUPPORT SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the management and control of the financial, human resource, information technology and general operating activities of the Departments of Municipal and Provincial Affairs, Government Services and Lands and Industry, Trade and Rural Development.			
01. Salaries	2,100,300	2,049,500	2,045,700
02. Employee Benefits	42,000	39,800	42,000
03. Transportation and Communications	189,200	157,600	189,200
04. Supplies	42,400	48,500	42,400
06. Purchased Services	63,800	71,500	63,800
07. Property, Furnishings and Equipment	17,500	25,000	17,500
12. Information Technology	317,400	515,900	338,700
Amount to be Voted	2,772,600	2,907,800	2,739,300
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Administrative Support	2,767,600	2,902,800	2,734,300
TOTAL: GENERAL ADMINISTRATION	3,316,400	3,455,400	3,294,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,626,100	3,816,700	3,620,100

SERVICES TO MUNICIPALITIES

REGIONAL AND FINANCIAL SUPPORT SERVICES

CURRENT

2.1.01. SUPPORT TO MUNICIPALITIES

Appropriations provide for various support services to municipalities and local service districts including inspections to ensure sound financial management and administrative practices, program design and implementation, municipal training and the administration of regional services to municipalities.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	876,900	1,061,600	831,900
02. Employee Benefits	3,800	3,800	3,800
03. Transportation and Communications	118,900	119,700	115,600
04. Supplies	13,200	12,700	12,700
05. Professional Services	-	8,400	17,500
06. Purchased Services	152,800	151,300	153,300
Amount to be Voted	1,165,600	1,357,500	1,134,800
Total: Support to Municipalities	1,165,600	1,357,500	1,134,800

2.1.02. MUNICIPAL FINANCE

Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the refinancing of guaranteed capital debt.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	225,000	304,000	200,000
02. Employee Benefits	100	-	100
03. Transportation and Communications	3,500	3,600	3,500
04. Supplies	1,500	200	1,500
06. Purchased Services	1,000	600	1,000
Amount to be Voted	231,100	308,400	206,100
Total: Municipal Finance	231,100	308,400	206,100
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	1,396,700	1,665,900	1,340,900

SERVICES TO MUNICIPALITIES

POLICY AND PLANNING

CURRENT

2.2.01. POLICY AND PLANNING

Appropriations provide for the policy and planning function of the Department, support to municipalities undertaking regional cooperation initiatives and for the coordination of the Department's legislative program.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	189,300	107,400	129,700
02. Employee Benefits	1,200	1,200	200
03. Transportation and Communications	8,000	16,700	5,200
04. Supplies	4,600	10,200	4,600
05. Professional Services	2,500	9,300	-
06. Purchased Services	3,000	3,000	2,000
10. Grants and Subsidies	151,000	201,000	201,000
Amount to be Voted	359,600	348,800	342,700
Total: Policy and Planning	359,600	348,800	342,700

2.2.02. URBAN AND RURAL PLANNING

Appropriations provide for development and implementation of policies, provision of advice and training to municipalities, preparation of municipal and other plans, undertaking of research and planning studies and the investigation of boundary changes and incorporations.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	349,000	347,400	352,000
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	28,100	30,100	31,100
04. Supplies	9,000	8,500	10,000
05. Professional Services	17,000	15,000	25,000
06. Purchased Services	5,200	4,000	6,000
Amount to be Voted	410,300	407,000	426,100
02. Revenue - Provincial	(9,000)	(5,000)	(9,000)
Total: Urban and Rural Planning	401,300	402,000	417,100
TOTAL: POLICY AND PLANNING	760,900	750,800	759,800

SERVICES TO MUNICIPALITIES

ENGINEERING SUPPORT

CURRENT

2.3.01. ENGINEERING SERVICES

Appropriations provide for technical and administrative assistance, supervision of engineering design, and project implementation and direction on municipal capital works projects, industrial and community water services and other engineering activities.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	852,100	585,000	906,800
02. Employee Benefits	3,200	6,000	3,200
03. Transportation and Communications	93,300	65,000	108,900
04. Supplies	5,000	10,000	3,000
05. Professional Services	10,000	19,000	23,000
06. Purchased Services	5,000	10,500	3,500
Amount to be Voted	968,600	695,500	1,048,400
02. Revenue - Provincial	(1,000)	(4,000)	(1,000)
Total: Engineering Services	967,600	691,500	1,047,400

2.3.02. INDUSTRIAL WATER SERVICES

Appropriations provide for the maintenance and operation of provincially owned industrial fresh and salt water systems in the Province and are partially recovered through the collection of associated fees.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	152,800	132,800	154,400
02. Employee Benefits	400	400	400
03. Transportation and Communications	12,000	21,500	12,000
04. Supplies	3,100	2,000	3,100
05. Professional Services	110,000	151,100	151,100
06. Purchased Services	582,000	599,600	599,600
Amount to be Voted	860,300	907,400	920,600
02. Revenue - Provincial	(626,500)	(597,400)	(597,400)
Total: Industrial Water Services	233,800	310,000	323,200
TOTAL: ENGINEERING SUPPORT	1,201,400	1,001,500	1,370,600
TOTAL: SERVICES TO MUNICIPALITIES	3,359,000	3,418,200	3,471,300

ASSISTANCE AND INFRASTRUCTURE

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
MUNICIPAL FINANCIAL ASSISTANCE			
CURRENT			
3.1.01. DEBT SERVICING			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.			
11. Debt Expenses	**28,370,000**	24,950,000	24,412,200
Amount to be Voted	**28,370,000**	24,950,000	24,412,200
Total: Debt Servicing	**28,370,000**	24,950,000	24,412,200
3.1.02. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	**21,500,000**	21,500,000	21,500,000
Amount to be Voted	**21,500,000**	21,500,000	21,500,000
Total: Municipal Operating Grants	**21,500,000**	21,500,000	21,500,000
3.1.03. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants to municipalities and other entities.			
10. Grants and Subsidies	**4,816,800**	5,366,800	4,266,800
Amount to be Voted	**4,816,800**	5,366,800	4,266,800
Total: Special Assistance	**4,816,800**	5,366,800	4,266,800
TOTAL: MUNICIPAL FINANCIAL ASSISTANCE	**54,686,800**	51,816,800	50,179,000

ASSISTANCE AND INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE

CAPITAL

3.2.01. MUNICIPAL INFRASTRUCTURE

Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.

	2002/03 Estimates	2001/02	
		Revised	Budget
	$	$	$
11. Debt Expenses	34,127,000	34,032,800	35,063,000
Amount to be Voted	34,127,000	34,032,800	35,063,000
Total: Municipal Infrastructure	34,127,000	34,032,800	35,063,000

3.2.02. CANADA-NEWFOUNDLAND INFRASTRUCTURE PROGRAM

Appropriations provide for the Federal share of expenditures related to projects approved under the Canada-Newfoundland Infrastructure Program as well as the Provincial share of expenditures on certain projects.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
01. Salaries	180,000	220,100	180,000
03. Transportation and Communications	60,000	34,100	60,000
04. Supplies	3,000	2,000	3,000
05. Professional Services	35,000	15,000	40,000
06. Purchased Services	20,000	5,000	20,000
07. Property, Furnishings and Equipment	5,000	8,800	-
10. Grants and Subsidies	18,567,000	3,366,000	10,696,000
12. Information Technology	5,000	5,000	5,000
Amount to be Voted	18,875,000	3,656,000	11,004,000
01. Revenue - Federal	(18,721,000)	(3,511,000)	(10,850,000)
Total: Canada-Newfoundland Infrastructure Program	154,000	145,000	154,000

ASSISTANCE AND INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE (Cont'd)

CAPITAL

3.2.03. WATER AND SEWER SERVICING - COASTAL LABRADOR

Appropriations provide for the installation of water and sewer infrastructure in coastal Labrador communities through the Inuit Communities of Labrador Contribution Agreement.

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**99,200**	101,300	96,600
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**16,900**	28,400	16,900
04. Supplies	**1,000**	1,600	1,000
05. Professional Services	**1,426,400**	515,200	590,200
06. Purchased Services	**8,074,300**	2,898,600	3,338,500
07. Property, Furnishings and Equipment	**-**	4,000	-
12. Information Technology	**-**	3,500	-
Amount to be Voted	**9,618,300**	3,553,100	4,043,700
01. Revenue - Federal	**(8,099,300)**	(2,274,700)	(2,274,700)
02. Revenue - Provincial	**-**	(109,800)	-
Total: Water and Sewer Servicing - Coastal Labrador	**1,519,000**	1,168,600	1,769,000
TOTAL: MUNICIPAL INFRASTRUCTURE	**35,800,000**	35,346,400	36,986,000
TOTAL: ASSISTANCE AND INFRASTRUCTURE	**90,486,800**	87,163,200	87,165,000

MUNICIPAL PROTECTION SERVICES

EMERGENCY PLANNING AND RESPONSE

CURRENT

4.1.01. EMERGENCY MEASURES

Appropriations provide for an organized response to emergencies and disasters.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	-	228,600	-
03. Transportation and Communications	71,100	71,100	71,100
04. Supplies	1,400	9,400	1,400
06. Purchased Services	5,700	1,410,600	5,700
07. Property, Furnishings and Equipment	-	2,500	-
10. Grants and Subsidies	-	106,000	-
Amount to be Voted	78,200	1,828,200	78,200
01. Revenue - Federal	-	(1,750,000)	-
Total: Emergency Measures	78,200	78,200	78,200

4.1.02. EMERGENCY PLANNING

Appropriations provide for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters and is partially recoverable from the Federal Government.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
01. Salaries	209,300	238,200	186,700
02. Employee Benefits	6,000	-	6,000
03. Transportation and Communications	53,700	26,200	43,700
04. Supplies	415,100	215,000	36,000
05. Professional Services	19,400	12,500	19,400
06. Purchased Services	19,200	12,500	26,200
07. Property, Furnishings and Equipment	239,300	118,000	18,000
12. Information Technology	18,000	12,500	18,000
Amount to be Voted	980,000	634,900	354,000
01. Revenue - Federal	(646,500)	(465,100)	(177,000)
02. Revenue - Provincial	(7,500)	(3,000)	(7,500)
Total: Emergency Planning	326,000	166,800	169,500

MUNICIPAL PROTECTION SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY PLANNING AND RESPONSE (Cont'd)			
CAPITAL			

4.1.03. DISASTER ASSISTANCE

Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and may be partially recovered from the Federal Government.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
03. Transportation and Communications	-	2,000	-
06. Purchased Services	-	10,000	-
07. Property, Furnishings and Equipment	2,000,000	4,322,200	1,484,200
Amount to be Voted	2,000,000	4,334,200	1,484,200
01. Revenue - Federal	(3,277,600)	(3,649,500)	(1,809,600)
Total: Disaster Assistance	(1,277,600)	684,700	(325,400)

4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS

Appropriations provide for planning and implementation of the Federal-Provincial Joint Emergency Preparedness Program which provides financial assistance to municipalities for emergency measures equipment and is fully recoverable from the Federal Government.

	2002/03 Estimates $	2001/02 Revised $	2001/02 Budget $
08. Loans, Advances and Investments	100,000	40,000	100,000
Amount to be Voted	100,000	40,000	100,000
01. Revenue - Federal	(100,000)	(44,700)	(100,000)
Total: Joint Emergency Preparedness Projects	-	(4,700)	-
TOTAL: EMERGENCY PLANNING AND RESPONSE	(873,400)	925,000	(77,700)

MUNICIPAL PROTECTION SERVICES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
FIRE PROTECTION SERVICES			
CURRENT			
4.2.01. FIRE COMMISSIONER'S OFFICE Appropriations provide for inspection services relative to fire protection and life safety, education and training programs and for insurance premiums on behalf of volunteer fire departments.			
01. Salaries	324,900	341,800	365,100
02. Employee Benefits	4,000	4,100	5,000
03. Transportation and Communications	83,500	84,500	90,500
04. Supplies	38,300	45,000	38,300
05. Professional Services	2,000	500	2,000
06. Purchased Services	109,100	125,000	82,100
07. Property, Furnishings and Equipment	6,000	5,500	10,000
09. Allowances and Assistance	215,000	201,800	240,000
10. Grants and Subsidies	23,500	31,500	23,500
Amount to be Voted	806,300	839,500	856,500
Total: Fire Commissioner's Office	806,300	839,500	856,500
TOTAL: FIRE PROTECTION SERVICES	806,300	839,500	856,500
TOTAL: MUNICIPAL PROTECTION SERVICES	(67,100)	1,764,500	778,800
TOTAL: DEPARTMENT	97,404,800	96,162,600	95,035,200

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. OLIVER LANGDON
Minister
Confederation Building

LESLIE J. DEAN
Chairman and Chief Executive Officer
Newfoundland and Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement housing policies and programs designed to deliver effective, efficient and integrated responses to meet the social housing needs of the people of Newfoundland and Labrador.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are funded through block funding from the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current $
Housing	10,110,000
TOTAL: PROGRAM ESTIMATES	10,110,000

SUMMARY OF EXPENDITURE
FISCAL YEAR 2002-03

Gross Expenditure Amount Voted	$10,110,000
NET EXPENDITURE (Current)	$10,110,000

HOUSING

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
HOUSING OPERATIONS AND ASSISTANCE			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE Appropriations provide for the provincial contribution for various housing assistance programs that enable persons to reside in rental units or to build, maintain or rehabilitate their own residences.			
10. Grants and Subsidies	10,110,000	8,935,000	8,935,000
Amount to be Voted	10,110,000	8,935,000	8,935,000
Total: Housing Operations and Assistance	10,110,000	8,935,000	8,935,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	10,110,000	8,935,000	8,935,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	10,110,000	8,935,000	8,935,000

YOUTH SERVICES AND POST-SECONDARY EDUCATION

HON. SANDRA KELLY
Minister
Confederation Building

BRUCE HOLLETT
Deputy Minister
Confederation Building

The Department of Youth Services and Post-Secondary Education is responsible for developing and maintaining a provincial system of post-secondary education and training which encourages all learners to develop as individuals and to acquire the knowledge and skills necessary to pursue satisfying and productive careers in society. The Department also offers a range of career and employment services, with special emphasis on youth.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2002-03
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,159,200	-	1,159,200
Youth Services and Career Development	14,415,800	-	14,415,800
Advanced Studies	224,346,000	5,911,600	230,257,600
TOTAL: PROGRAM ESTIMATES	239,921,000	5,911,600	245,832,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2002-03

Gross Expenditure		
Amount Voted		$245,832,600
Less: Related Revenue		
Current	(27,508,200)	
Capital	(2,225,000)	(29,733,200)
NET EXPENDITURE (Current and Capital)		$216,099,400

EXECUTIVE AND SUPPORT SERVICES

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**245,700**	249,700	249,700
03. Transportation and Communications	**46,000**	65,000	50,000
04. Supplies	**3,700**	4,000	4,000
06. Purchased Services	**14,400**	15,600	15,600
Amount to be Voted	**309,800**	334,300	319,300
Total: Minister's Office	**309,800**	334,300	319,300
TOTAL: MINISTER'S OFFICE	**309,800**	334,300	319,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and for policy formulation, research, evaluation and strategic planning for the Department.			
01. Salaries	**686,700**	674,300	694,700
02. Employee Benefits	**1,400**	1,500	1,500
03. Transportation and Communications	**71,400**	96,700	77,700
04. Supplies	**6,300**	6,500	7,000
05. Professional Services	**50,500**	50,500	50,500
06. Purchased Services	**25,600**	9,400	27,900
12. Information Technology	**7,500**	7,500	7,500
Amount to be Voted	**849,400**	846,400	866,800
Total: Executive Support	**849,400**	846,400	866,800
TOTAL: GENERAL ADMINISTRATION	**849,400**	846,400	866,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,159,200**	1,180,700	1,186,100

YOUTH SERVICES AND CAREER DEVELOPMENT

YOUTH SERVICES

CURRENT

2.1.01. YOUTH SERVICES

Appropriations provide for the development, support and administration of a number of youth programs that provide opportunities for youth to develop career, life and leadership skills as well as for the Tutoring for Tuition Program, and the National Child Benefit Program as it relates to Community Youth Networks.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
01. Salaries	**393,900**	470,400	420,500
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**8,300**	26,700	29,000
06. Purchased Services	**3,100**	5,700	3,400
09. Allowances and Assistance	**495,000**	345,000	495,000
10. Grants and Subsidies	**2,681,300**	2,681,300	2,681,300
Amount to be Voted	**3,581,800**	3,529,300	3,629,400
01. Revenue - Federal	**-**	(155,600)	(155,600)
Total: Youth Services	**3,581,800**	3,373,700	3,473,800

2.1.02. NEWFOUNDLAND AND LABRADOR STUDENT INVESTMENT AND OPPORTUNITY CORPORATION

Appropriations provide for support and assistance to students to attain and maintain employment, to promote an attachment to the workforce and reduce student debt levels.

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
10. Grants and Subsidies	**4,834,000**	4,834,000	4,834,000
Amount to be Voted	**4,834,000**	4,834,000	4,834,000
Total: Newfoundland and Labrador Student Investment and Opportunity Corporation	**4,834,000**	4,834,000	4,834,000

YOUTH SERVICES AND CAREER DEVELOPMENT

	2002/03 Estimates	2001/02 Revised	2001/02 Budget
	$	$	$
YOUTH SERVICES (Cont'd)			
CURRENT			
2.1.03. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS			
Appropriations provide for the Federal-Provincial Labour Market Development Agreement initiatives sponsored through Provincial Government Departments.			
01. Salaries	**2,400,000**	2,400,000	2,400,000
02. Employee Benefits	**10,000**	10,000	10,000
03. Transportation and Communications	**1,900,000**	1,900,000	1,900,000
04. Supplies	**240,000**	225,000	240,000
05. Professional Services	**600,000**	550,000	600,000
06. Purchased Services	**600,000**	600,000	600,000
07. Property, Furnishings and Equipment	**250,000**	172,000	250,000
12. Information Technology	**-**	143,000	-
Amount to be Voted	**6,000,000**	6,000,000	6,000,000
01. Revenue - Federal	**(6,000,000)**	(6,000,000)	(6,000,000)
Total: Labour Market Development Agreement Projects	**-**	-	-
TOTAL: YOUTH SERVICES	**8,415,800**	8,207,700	8,307,800
TOTAL: YOUTH SERVICES AND CAREER DEVELOPMENT	**8,415,800**	8,207,700	8,307,800

ADVANCED STUDIES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
POST SECONDARY EDUCATION			
CURRENT			
3.1.01. PROGRAM ANALYSIS AND EVALUATION			
Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as monitoring the operations of private training institutions.			
01. Salaries	**761,400**	641,400	663,700
02. Employee Benefits	**800**	900	900
03. Transportation and Communications	**72,000**	59,700	78,300
04. Supplies	**900**	2,000	1,000
06. Purchased Services	**12,000**	12,000	13,000
10. Grants and Subsidies	**301,300**	267,300	267,300
Amount to be Voted	**1,148,400**	983,300	1,024,200
02. Revenue - Provincial	**(60,000)**	(60,000)	(60,000)
Total: Program Analysis and Evaluation	**1,088,400**	923,300	964,200
3.1.02. NATIVE PEOPLES' TEACHER EDUCATION			
Appropriations provide for the Teacher Education Program relating to Labrador which is recoverable from the Federal Government.			
10. Grants and Subsidies	**357,400**	338,300	338,300
Amount to be Voted	**357,400**	338,300	338,300
01. Revenue - Federal	**(357,400)**	(338,300)	(338,300)
Total: Native Peoples' Teacher Education	**-**	-	-
3.1.03. ATLANTIC VETERINARY COLLEGE			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies	**543,400**	516,200	482,900
Amount to be Voted	**543,400**	516,200	482,900
Total: Atlantic Veterinary College	**543,400**	516,200	482,900

ADVANCED STUDIES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
3.1.04. OFFSHORE TRAINING INITIATIVES - OFFSHORE FUND			
Appropriations provide for training activities relating to the offshore which are cost shared under the Canada-Newfoundland Offshore Development Fund.			
01. Salaries	-	32,500	32,500
03. Transportation and Communications	-	25,000	25,000
04. Supplies	-	6,000	6,000
05. Professional Services	-	5,900	5,900
09. Allowances and Assistance	-	1,130,900	1,130,900
10. Grants and Subsidies	940,000	100,000	540,000
Amount to be Voted	940,000	1,300,300	1,740,300
01. Revenue - Federal	(704,800)	(975,200)	(1,305,000)
Total: Offshore Training Initiatives - Offshore Fund	235,200	325,100	435,300
CAPITAL			
3.1.05. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
Appropriations provide for training programs, equipment and facilities for the Provincial College and are cost shared under the Canada-Newfoundland Offshore Development Fund.			
06. Purchased Services	300,000	550,000	550,000
Amount to be Voted	300,000	550,000	550,000
01. Revenue - Federal	(225,000)	(596,200)	(412,500)
Total: Skills Training Projects - Offshore Fund	75,000	(46,200)	137,500
TOTAL: POST SECONDARY EDUCATION	1,942,000	1,718,400	2,019,900

ADVANCED STUDIES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY OF NEWFOUNDLAND			
CURRENT			
3.2.01. OPERATIONS Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute, and for the interest portion of debt expenses for the Sir Wilfred Grenfell College in Corner Brook.			
10. Grants and Subsidies	**130,519,500**	123,258,700	122,458,700
11. Debt Expenses	**292,800**	361,000	361,000
Amount to be Voted	**130,812,300**	123,619,700	122,819,700
01. Revenue - Federal	**(600,000)**	(600,000)	(500,000)
Total: Operations	**130,212,300**	123,019,700	122,319,700
CAPITAL			
3.2.02. PHYSICAL PLANT AND EQUIPMENT Appropriations provide for the Province's contribution to the University's Opportunity Fund, furniture and equipment acquisitions, as well as for alterations, renovations and debt servicing expenses.			
10. Grants and Subsidies	**4,000,000**	6,000,000	3,000,000
11. Debt Expenses	**696,600**	628,400	628,400
Amount to be Voted	**4,696,600**	6,628,400	3,628,400
02. Revenue - Provincial	**(2,000,000)**	-	-
Total: Physical Plant and Equipment	**2,696,600**	6,628,400	3,628,400
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	**132,908,900**	129,648,100	125,948,100

ADVANCED STUDIES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
COLLEGE OF THE NORTH ATLANTIC			
CURRENT			
3.3.01. OPERATIONS Appropriations provide for the operation of the Provincial College system.			
10. Grants and Subsidies	**57,418,300**	58,162,400	57,162,400
Amount to be Voted	**57,418,300**	58,162,400	57,162,400
01. Revenue - Federal	**(10,000,000)**	(10,000,000)	(9,000,000)
Total: Operations	**47,418,300**	48,162,400	48,162,400
CAPITAL			
3.3.02. PHYSICAL PLANT AND EQUIPMENT Appropriations provide for capital alterations to the College's facilities and the acquisition of furniture and equipment.			
06. Purchased Services	**415,000**	6,125,000	5,900,000
07. Property, Furnishings and Equipment	**500,000**	500,000	500,000
Amount to be Voted	**915,000**	6,625,000	6,400,000
Total: Physical Plant and Equipment	**915,000**	6,625,000	6,400,000
TOTAL: COLLEGE OF THE NORTH ATLANTIC	**48,333,300**	54,787,400	54,562,400
STUDENT AID			
CURRENT			
3.4.01. ADMINISTRATION Appropriations provide for the administration of the needs-based Canada/Newfoundland Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	**1,240,100**	974,800	1,055,800
03. Transportation and Communications	**96,700**	68,200	105,100
04. Supplies	**9,700**	10,500	10,500
05. Professional Services	-	50,000	-
06. Purchased Services	**50,700**	85,100	55,100
07. Property, Furnishings and Equipment	**7,400**	8,000	8,000
12. Information Technology	**729,900**	764,800	764,800
Amount to be Voted	**2,134,500**	1,961,400	1,999,300
01. Revenue - Federal	**(596,000)**	(596,000)	(596,000)
Total: Administration	**1,538,500**	1,365,400	1,403,300

ADVANCED STUDIES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
STUDENT AID (Cont'd)			
CURRENT			
3.4.02. SCHOLARSHIPS Appropriations provide for the payment of a number of post-secondary education scholarships.			
09. Allowances and Assistance	**148,800**	148,800	148,800
Amount to be Voted	**148,800**	148,800	148,800
Total: Scholarships	**148,800**	148,800	148,800
3.4.03. NEWFOUNDLAND STUDENT LOANS PROGRAM Appropriations provide for the Newfoundland Student Loans Program which extends assistance to post-secondary students who demonstrate financial need in accordance with established criteria.			
09. Allowances and Assistance	**26,149,500**	18,480,000	29,900,000
Amount to be Voted	**26,149,500**	18,480,000	29,900,000
01. Revenue - Federal	**-**	(980,000)	(3,000,000)
02. Revenue - Provincial	**(5,270,000)**	(4,820,000)	(4,820,000)
Total: Newfoundland Student Loans Program	**20,879,500**	12,680,000	22,080,000
TOTAL: STUDENT AID	**22,566,800**	14,194,200	23,632,100
INDUSTRIAL TRAINING			
CURRENT			
3.5.01. APPRENTICESHIP TRAINING ADMINISTRATION Appropriations provide for the administration of apprenticeship training and the development and monitoring of industrial training programs.			
01. Salaries	**609,600**	620,900	617,500
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**113,700**	131,100	123,600
04. Supplies	**2,900**	3,100	3,100
05. Professional Services	**48,200**	55,700	48,200
06. Purchased Services	**18,500**	20,100	20,100
Amount to be Voted	**793,400**	831,400	813,000
02. Revenue - Provincial	**(20,000)**	(38,000)	(20,000)
Total: Apprenticeship Training Administration	**773,400**	793,400	793,000

ADVANCED STUDIES

	2002/03	2001/02	
	Estimates	Revised	Budget
	$	$	$
INDUSTRIAL TRAINING (Cont'd)			
CURRENT			
3.5.02. TRAINING PROGRAMS Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services	**3,900,000**	3,900,000	3,500,000
Amount to be Voted	**3,900,000**	3,900,000	3,500,000
01. Revenue - Federal	**(3,900,000)**	(3,900,000)	(3,500,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	**773,400**	793,400	793,000
CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL			
CURRENT			
3.6.01. ECONOMIC RENEWAL AGREEMENT Appropriations provided for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which were cost shared with the Federal Government.			
01. Salaries	-	38,500	38,500
03. Transportation and Communications	-	6,000	6,000
04. Supplies	-	2,000	2,000
06. Purchased Services	-	757,400	597,400
Amount to be Voted	-	803,900	643,900
01. Revenue - Federal	-	(637,900)	(477,900)
Total: Economic Renewal Agreement	-	166,000	166,000
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	-	166,000	166,000
TOTAL: ADVANCED STUDIES	**206,524,400**	201,307,500	207,121,500
TOTAL: DEPARTMENT	**216,099,400**	210,695,900	216,615,400

APPENDICES
TO THE
ESTIMATES
2002-03

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

2002-03 and 2001-02 (Revised)

DEPARTMENT	2002-03 Estimates $	2001-02 Revised $
Executive Council	16,927,200	15,836,800
Finance*	91,379,400	7,707,600
Government Services and Lands	18,779,300	18,446,300
Labrador and Aboriginal Affairs	1,713,400	1,416,700
Legislature	6,357,600	5,488,200
Public Service Commission	1,958,000	2,011,100
Works, Services and Transportation	71,329,400	73,464,100
Environment	4,106,500	3,940,300
Fisheries and Aquaculture	5,157,500	4,814,700
Forest Resources and Agrifoods	21,294,400	21,248,300
Industry, Trade and Rural Development	9,673,000	9,056,100
Mines and Energy	7,156,100	6,460,900
Tourism, Culture and Recreation	13,924,500	13,651,300
Education	8,060,800	7,461,500
Health and Community Services	11,321,700	11,051,300
Human Resources and Employment	21,033,100	21,170,700
Justice	58,979,300	63,742,700
Labour	5,511,300	4,399,300
Municipal and Provincial Affairs	6,300,400	6,488,100
Youth Services and Post-Secondary Education	6,337,400	6,102,500
TOTAL	387,300,300	303,958,500
Less: Capital Account Salary Expenditure	8,485,200	9,785,700
Total: Current Account Salary Expenditure	378,815,100	294,172,800

* Includes provision for salary increases for certain bargaining groups ($82,960,400).

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 2002-03

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1984/2004	5N	100,000,000	13½	2	13,500,000		15,385,400
1986/2006	5Q	100,000,000	11	2	11,000,000		26,611,200
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1987/2010	5R	100,000,000	9⅜	2	9,375,000	2,000,000	
1988/2008	5T	100,000,000	11¼	2	11,250,000	2,000,000	
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10⅛	1½	15,187,500	2,250,000	
1991/2021	5X	147,892,000	10.95	-	16,194,200		
1993/2003	EC6	150,000,000	8¾	2	13,125,000	3,000,000	
1995/2025	6B	100,000,000	9.15	¾	9,150,000	750,000	
1996/2004	5Z	98,895,000	9.55	-	9,444,500		
1996/2026	6C	150,000,000	8.45	¾	12,675,000	1,125,000	
1997/2007	6E	150,000,000	5.90	-	8,850,000		
1998/2008	6G	250,000,000	5.70	-	14,250,000		
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		
1999/2029	6H	200,000,000	6.50	1⅛	13,000,000	2,250,000	
2000/2030	6K	450,000,000	6.55	1⅛	29,475,000	5,062,500	
2001/2005	6M	100,000,000	4.61	-	4,610,000		
2001/2011	6L	200,000,000	6.4	-	12,800,000		
2001/2002 Anticipated		100,000,000	FLOATING	-	2,635,800		
2002/2003 Anticipated					8,250,000		
					274,161,200	26,283,500	41,996,600
Payable in United States Dollars:							
1987/2007	AF	100,000,000	11⅝	2	18,251,300	3,140,000	
1989/2019	AG	150,000,000	9	1½	21,195,000	3,532,500	
1990/2020	AH	150,000,000	9⅞	½	23,255,600	1,177,500	
1990/2020	AJ	150,000,000	10	½	23,550,000	1,177,500	
1991/2021	AK	200,000,000	9	½	28,260,000	1,570,000	
1992/2022	AM	200,000,000	8.65	½	27,161,000	1,570,000	
1993/2023	AN	200,000,000	7.32	¾	22,984,800	2,355,000	
					164,657,700	14,522,500	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 2002-03 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Swiss Francs:							
1991/2003	S7	150,000,000	7	2	9,765,000	2,191,700	
1997/2002	S8	150,000,000	3¼	-	4,533,800		139,500,000
					14,298,800	2,191,700	139,500,000
					453,117,700	42,997,700	181,496,600
Canada Pension Plan: **(20 Year Term)**							
1982/83	3A	52,104,000	12.01-16.53	-	4,806,600		
1983/84	3A	50,738,000	10.92-12.14	-	5,882,300		
1984/85	3A	47,146,000	12.08-14.06	-	6,303,100		
1985/86	3A	50,570,000	10.58-12.57	-	5,806,900		
1986/87	3A	59,659,000	9.04-10.17	-	5,735,200		
1987/88	3A	43,829,000	9.12-11.07	-	4,280,400		
1988/89	3A	41,635,000	9.62-10.39	-	4,196,400		
1989/90	3A	45,188,000	9.15-10.31	-	4,475,100		
1990/91	3A	40,432,000	9.78-11.33	-	4,385,400		
1991/92	3A	40,858,000	9.81-10.04	-	4,052,800		
1992/93	3A	28,770,000	9.17- 9.45	-	2,695,300		
1998/99	3A	1,827,000	5.97	-	109,100		
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100		
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100		
2001/02 Anticipated					3,518,300		
2002/03 Anticipated					1,219,400		
					62,565,500		
TOTAL					515,683,200	42,997,700	181,496,600

AVERAGE EXCHANGE RATES USED IN CONVERSION

U.S. .... 1.5700 Cdn.
S.F. .... 0.9300 Cdn.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2002-03

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
CONSOLIDATED FUND SERVICES				
1.2.01	Recoveries on Loans, Advances and Investments	-	13,962,900	(13,962,900)
1.3.01	Various Facilities - Rental Purchase	89,500	-	89,500
1.4.02	Issues Under Guarantee (Statutory)	500,000	1,000	499,000
TOTAL		589,500	13,963,900	(13,374,400)
GOVERNMENT SERVICES AND LANDS				
4.1.05	Land Development	274,100	1,250,000	(975,900)
TOTAL		274,100	1,250,000	(975,900)
WORKS, SERVICES AND TRANSPORTATION				
2.2.05	Salt Storage Sheds	300,000	-	300,000
2.2.06	Alterations - Leased Accommodations	75,000	-	75,000
2.3.03	Heavy Equipment	3,500,000	125,000	3,375,000
3.2.01	Administrative Support - Road Construction	449,500	-	449,500
3.2.02	Pre-Engineering - Road Construction	650,000	-	650,000
3.2.03	Improvement and Construction - Provincial Roads	24,600,000	2,600,000	22,000,000
3.2.04	Highways - Transportation Initiative	23,400,000	23,400,000	-
3.2.05	Regional Roads - Transportation Initiative	11,300,000	11,300,000	-
3.2.06	Trans Labrador Highway	20,800,000	20,800,000	-
3.2.07	Strategic Highway Infrastructure Program	2,100,000	1,050,000	1,050,000
3.2.08	Land Acquisition	2,000,000	-	2,000,000
3.3.01	Alterations and Improvements to Existing Facilities	6,350,000	75,000	6,275,000
3.3.02	Development of New Facilities	1,280,000	-	1,280,000
3.3.03	Advanced Planning - Studies	100,000	-	100,000
3.3.04	Realty Services	40,000	-	40,000
4.1.03	Airstrips	500,000	500,000	-
4.2.04	Ferry Terminals	4,025,000	2,200,000	1,825,000
4.2.05	Ferry Vessels	4,091,100	-	4,091,100
TOTAL		105,560,600	62,050,000	43,510,600
FISHERIES AND AQUACULTURE				
2.1.03	Fisheries Facilities	100,000	40,000	60,000
TOTAL		100,000	40,000	60,000
FOREST RESOURCES AND AGRIFOODS				
2.1.04	Resource Roads Construction	2,800,000	-	2,800,000
3.1.03	Land Development	500,000	-	500,000
TOTAL		3,300,000	-	3,300,000
INDUSTRY, TRADE AND RURAL DEVELOPMENT				
4.1.04	Comprehensive Economic Development	3,241,000	2,268,700	972,300
4.2.04	Economic Development and Fisheries Adjustment Agreement	214,000	-	214,000
4.3.02	Strategic Enterprise Development Fund	2,621,500	3,500,000	(878,500)
TOTAL		6,076,500	5,768,700	307,800

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2002-03

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
TOURISM, CULTURE AND RECREATION				
3.1.06	Newfoundland and Labrador Film Development Corporation	1,000,000	-	1,000,000
3.1.07	Support for Cultural Activities	200,000	-	200,000
3.1.08	Historic Sites Development	110,000	10,000	100,000
4.1.02	Park Development	250,000	-	250,000
4.1.03	National Parks	5,000	2,500	2,500
6.1.02	Community Sports Facilities	227,000	-	227,000
TOTAL		1,792,000	12,500	1,779,500
EDUCATION				
2.1.08	Newfoundland and Labrador Education Investment Corporation	1,550,000	-	1,550,000
3.2.02	Provincial Information and Library Resources	120,000	-	120,000
TOTAL		1,670,000	-	1,670,000
HEALTH AND COMMUNITY SERVICES				
3.3.01	Furnishings and Equipment	1,000,000	-	1,000,000
3.3.02	Health Care Facilities	34,163,100	3,050,000	31,113,100
TOTAL		35,163,100	3,050,000	32,113,100
MUNICIPAL AND PROVINCIAL AFFAIRS				
3.2.01	Municipal Infrastructure	34,127,000	-	34,127,000
3.2.02	Canada-Newfoundland Infrastructure Program	18,875,000	18,721,000	154,000
3.2.03	Water and Sewer Servicing - Coastal Labrador	9,618,300	8,099,300	1,519,000
4.1.03	Disaster Assistance	2,000,000	3,277,600	(1,277,600)
4.1.04	Joint Emergency Preparedness Projects	100,000	100,000	-
TOTAL		64,720,300	30,197,900	34,522,400
YOUTH SERVICES AND POST-SECONDARY EDUCATION				
3.1.05	Skills Training Projects - Offshore Fund	300,000	225,000	75,000
3.2.02	Physical Plant and Equipment - Memorial University	4,696,600	2,000,000	2,696,600
3.3.02	Physical Plant and Equipment - College of the North Atlantic	915,000	-	915,000
TOTAL		5,911,600	2,225,000	3,686,600
TOTAL: CAPITAL ACCOUNT EXPENDITURES		225,157,700	118,558,000	106,599,700

APPENDIX IV

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2002-03

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE $
EXECUTIVE COUNCIL		
3.1.03	Budgeting and Systems	611,600
TOTAL		611,600
GOVERNMENT SERVICES AND LANDS		
3.1.02	Driver Examinations and Weigh Scale Operations	30,000
3.1.03	Licence and Registration Processing	504,500
3.1.04	National Safety Code	80,000
3.2.01	Support Services - Permitting and Inspection Services	20,000
TOTAL		634,500
WORKS, SERVICES AND TRANSPORTATION		
2.2.05	Salt Storage Sheds	225,000
2.3.03	Heavy Equipment	3,500,000
3.2.01	Administrative Support - Road Construction	449,500
3.2.03	Improvement and Construction - Provincial Roads	22,000,000
3.2.04	Highways - Transportation Initiative	21,400,000
3.2.05	Regional Roads - Transportation Initiative	10,300,000
3.2.06	Trans Labrador Highway	19,100,000
3.2.07	Strategic Highway Infrastructure Program	2,100,000
3.2.08	Land Acquisition	2,000,000
3.3.01	Alterations and Improvements to Existing Facilities	5,700,000
3.3.02	Development of New Facilities	1,130,000
4.1.03	Airstrips	470,000
4.2.04	Ferry Terminals	4,025,000
4.2.05	Ferry Vessels	2,600,000
TOTAL		94,999,500
ENVIRONMENT		
2.2.01	Water Resources Management	165,000
TOTAL		165,000
FOREST RESOURCES AND AGRIFOODS		
2.1.04	Resource Roads Construction	2,600,000
3.1.03	Land Development	300,000
TOTAL		2,900,000
INDUSTRY, TRADE AND RURAL DEVELOPMENT		
4.1.04	Comprehensive Economic Development	3,241,000
TOTAL		3,241,000
MINES AND ENERGY		
2.1.01	Geological Survey	76,200
TOTAL		76,200

APPENDIX IV

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2002-03

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE $
TOURISM, CULTURE AND RECREATION		
1.2.02	Administrative Support	109,400
5.1.01	Administration and Endangered Species	187,200
TOTAL		296,600
HEALTH AND COMMUNITY SERVICES		
3.3.01	Furnishings and Equipment - Health Care Facilities and Equipment	1,000,000
3.3.02	Health Care Facilities	33,920,100
TOTAL		34,920,100
HUMAN RESOURCES AND EMPLOYMENT		
1.2.02	Administrative Support	1,911,700
TOTAL		1,911,700
JUSTICE		
4.1.01	Royal Newfoundland Constabulary	295,400
4.2.01	Adult Corrections	80,700
TOTAL		376,100
MUNICIPAL AND PROVINCIAL AFFAIRS		
1.2.02	Administrative Support	150,900
TOTAL		150,900
YOUTH SERVICES AND POST-SECONDARY EDUCATION		
3.3.02	Physical Plant and Equipment - College of the North Atlantic	615,000
TOTAL		615,000
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS		140,898,200

Note: This schedule represents the estimated acquisition of tangible capital assets as defined by the Canadian Institute of Chartered Accountants and disclosed in the Public Accounts of the Province. These amounts are included in the gross current and capital accounts presented in these Estimates.